

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,777)
GENERAL FUND TOTAL	\$0	(\$4,777)

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,777)
GENERAL FUND TOTAL	\$0	(\$4,777)

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,476)
GENERAL FUND TOTAL	\$0	(\$4,476)

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,476)
GENERAL FUND TOTAL	\$0	(\$4,476)

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Establishes one Programmer Analyst position to handle the increase in the amount of data the Maine Health Data Organization is collecting and to meet the increased demands for claims data.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$73,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$73,332

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Establishes one Programmer Analyst position to handle the increase in the amount of data the Maine Health Data Organization is collecting and to meet the increased demands for claims data.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$73,332

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consumer-directed Services Z043

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$2,400,000)		
GENERAL FUND TOTAL		\$0	(\$2,400,000)		

Consumer-directed Services Z043

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$20,000)	\$0		
GENERAL FUND TOTAL		(\$20,000)	\$0		

Departmentwide 0019

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$1,000,000)		
GENERAL FUND TOTAL		\$0	(\$1,000,000)		

Departmentwide 0019

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consumer-directed Services Z043

Policy Committee:	IN	Vote:	AFA Committee:	AMD	Vote:
Initiative: Reduces funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$200,000)		
GENERAL FUND TOTAL		\$0	(\$200,000)		

Consumer-directed Services Z043

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$20,000)	\$0		
GENERAL FUND TOTAL		(\$20,000)	\$0		

Departmentwide 0019

Policy Committee:	AMD	Vote:	AFA Committee:	AMD	Vote:
Initiative: Reduces funding for outpatient mental health and substance abuse services in MaineCare. The Department of Health and Human Services and the providers of services shall collaborate and reach agreement on reimbursement changes that will produce savings to the General Fund of \$1,000,000 in FY09. If no agreement is reached by June 1, 2008, the department shall adopt rules on an emergency basis to achieve \$1,000,000 of savings to the General Fund for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$1,000,000)		
GENERAL FUND TOTAL		\$0	(\$1,000,000)		

Departmentwide 0019

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$238,965
GENERAL FUND TOTAL	\$0	\$238,965

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for contracts for services, fuel and building repairs.

GENERAL FUND	2007-08	2008-09
All Other	\$730,641	\$0
GENERAL FUND TOTAL	\$730,641	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$90,209)
All Other	\$0	(\$3,205)
GENERAL FUND TOTAL	\$0	(\$93,414)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,790
GENERAL FUND TOTAL	\$0	\$10,790

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for contracts for services, fuel and building repairs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$238,965
GENERAL FUND TOTAL	\$0	\$238,965

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: AMD

Vote:

AFA Committee: AMD

Vote:

Initiative: Provides funding for contracts for services and fuel.

GENERAL FUND	2007-08	2008-09
All Other	\$730,641	\$0
GENERAL FUND TOTAL	\$730,641	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$90,209)
All Other	\$0	(\$3,205)
GENERAL FUND TOTAL	\$0	(\$93,414)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: IN

Vote: 7-3

AFA Committee: IN

Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,790
GENERAL FUND TOTAL	\$0	\$10,790

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: AMD

Vote:

AFA Committee: AMD

Vote:

Initiative: Provides funding for contracts for services and fuel.

GENERAL FUND	2007-08	2008-09
All Other	\$331,921	\$0
GENERAL FUND TOTAL	\$331,921	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$82,519)
All Other	\$0	(\$32,477)
GENERAL FUND TOTAL	\$0	(\$114,996)

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$128,043
All Other	\$0	\$6,011
GENERAL FUND TOTAL	\$0	\$134,054

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,658
GENERAL FUND TOTAL	\$0	\$9,658

GENERAL FUND	2007-08	2008-09
All Other	\$331,921	\$0
GENERAL FUND TOTAL	\$331,921	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$82,519)
All Other	\$0	(\$32,477)
GENERAL FUND TOTAL	\$0	(\$114,996)

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$128,043
All Other	\$0	\$6,011
GENERAL FUND TOTAL	\$0	\$134,054

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: IN

Vote: 7-3

AFA Committee: IN

Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,658
GENERAL FUND TOTAL	\$0	\$9,658

Dorothea Dix Psychiatric Center 0120

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for equipment for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	(\$5,006)	\$0
GENERAL FUND TOTAL	(\$5,006)	\$0

Dorothea Dix Psychiatric Center 0120

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$90,209
All Other	\$0	\$3,205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$93,414

Dorothea Dix Psychiatric Center 0120

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$18,562
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,562

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for information technology services for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

Dorothea Dix Psychiatric Center 0120

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for equipment for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	(\$5,006)	\$0
GENERAL FUND TOTAL	(\$5,006)	\$0

Dorothea Dix Psychiatric Center 0120

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$90,209
All Other	\$0	\$3,205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$93,414

Dorothea Dix Psychiatric Center 0120

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$18,562
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,562

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for information technology services for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Elizabeth Levinson Center 0119

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center, including the elimination of 41 full-time positions, 5 part-time positions and 6 intermittent positions effective June 7, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$1,732,944 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(43.500)
POSITIONS - FTE COUNT	0	(1.299)
Personal Services	\$0	(\$2,684,732)
All Other	\$0	(\$565,785)
GENERAL FUND TOTAL	\$0	(\$3,250,517)

Elizabeth Levinson Center 0119

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

FHM - Substance Abuse 0948

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Elizabeth Levinson Center 0119

Policy Committee: IN Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center, including the elimination of 41 full-time positions, 5 part-time positions and 6 intermittent positions effective October 1, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$1,299,708 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(43.500)
POSITIONS - FTE COUNT	0.000	(1.299)
Personal Services	\$0	(\$2,013,549)
All Other	\$0	(\$424,339)
GENERAL FUND TOTAL	\$0	(\$2,437,888)

Elizabeth Levinson Center 0119

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

FHM - Substance Abuse 0948

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	(\$11,741)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$11,741)

Medicaid Services - Mental Retardation 0705

Policy Committee:

IN

Vote:

AFA Committee:

UNK

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$258,102)
GENERAL FUND TOTAL	\$0	(\$258,102)

Medicaid Services - Mental Retardation 0705

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,138,697	\$1,167,164
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,138,697	\$1,167,164

Medicaid Services - Mental Retardation 0705

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,085,570)	(\$1,112,709)
GENERAL FUND TOTAL	(\$1,085,570)	(\$1,112,709)

Medicaid Services - Mental Retardation 0705

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	(\$11,741)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$11,741)

Medicaid Services - Mental Retardation 0705

Policy Committee:

IN

Vote:

AFA Committee:

IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$258,102)
GENERAL FUND TOTAL	\$0	(\$258,102)

Medicaid Services - Mental Retardation 0705

Policy Committee:

IN

Vote:

AFA Committee:

IN

Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$1,138,697	\$1,167,164
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,138,697	\$1,167,164

Medicaid Services - Mental Retardation 0705

Policy Committee:

IN

Vote:

AFA Committee:

IN

Vote:

Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,085,570)	(\$1,112,709)
GENERAL FUND TOTAL	(\$1,085,570)	(\$1,112,709)

Medicaid Services - Mental Retardation 0705

Policy Committee:

IN

Vote: 7-3

AFA Committee:

AMD

Vote: 11-2

Initiative: Adjusts funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,466,469)
GENERAL FUND TOTAL	\$0	(\$2,466,469)

Medicaid Services - Mental Retardation 0705

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by restricting access to community support services to Section 21 waiver members who are in agency-operated 24/7 homes. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,470,023)
GENERAL FUND TOTAL	\$0	(\$2,470,023)

Medicaid Services - Mental Retardation 0705

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$824,780
GENERAL FUND TOTAL	\$0	\$824,780

Mental Health Services - Child Medicaid 0731

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$460,183)
GENERAL FUND TOTAL	\$0	(\$460,183)

Mental Health Services - Child Medicaid 0731

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,322,048)
GENERAL FUND TOTAL	\$0	(\$1,322,048)

Medicaid Services - Mental Retardation 0705

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Medicaid Services - Mental Retardation 0705

Policy Committee: IN

Vote:

AFA Committee: AMD

Vote:

Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$618,671
GENERAL FUND TOTAL	\$0	\$618,671

Mental Health Services - Child Medicaid 0731

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$460,183)
GENERAL FUND TOTAL	\$0	(\$460,183)

Mental Health Services - Child Medicaid 0731

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$125,000)	(\$500,000)
GENERAL FUND TOTAL	(\$125,000)	(\$500,000)

Mental Health Services - Child Medicaid 0731

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$450,000)
GENERAL FUND TOTAL	\$0	(\$450,000)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$112,500)
GENERAL FUND TOTAL	\$0	(\$112,500)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program to the Mental Health Services - Children program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$118,667
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$124,194

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

GENERAL FUND	2007-08	2008-09
All Other	(\$125,000)	(\$500,000)
GENERAL FUND TOTAL	(\$125,000)	(\$500,000)

Mental Health Services - Child Medicaid 0731

Policy Committee: OUT Vote: 7-3 AFA Committee: AMD Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Mental Health Services - Children 0136

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Children 0136

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program to the Mental Health Services - Children program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	1,000
Personal Services	\$0	\$118,667
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$124,194

Mental Health Services - Children 0136

Policy Committee: AMD Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,356
GENERAL FUND TOTAL	\$0	\$9,356

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for state-funded outpatient counseling and treatment services for children who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$116,313)	(\$465,250)
GENERAL FUND TOTAL	(\$116,313)	(\$465,250)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$103,500)	(\$414,000)
GENERAL FUND TOTAL	(\$103,500)	(\$414,000)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$44,250)	(\$88,500)
GENERAL FUND TOTAL	(\$44,250)	(\$88,500)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,356
GENERAL FUND TOTAL	\$0	\$9,356

Mental Health Services - Children 0136

Policy Committee: AMD Vote: 08 In; 09 5-5 AFA Committee: AMD Vote:

Initiative: Reduces funding for state-funded outpatient counseling and treatment services for children who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$116,313)	(\$116,313)
GENERAL FUND TOTAL	(\$116,313)	(\$116,313)

Mental Health Services - Children 0136

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$103,500)	(\$414,000)
GENERAL FUND TOTAL	(\$103,500)	(\$414,000)

Mental Health Services - Children 0136

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$44,250)	(\$88,500)
GENERAL FUND TOTAL	(\$44,250)	(\$88,500)

Mental Health Services - Children 0136

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$253,500)	(\$845,000)
GENERAL FUND TOTAL	(\$253,500)	(\$845,000)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

Mental Health Services - Children 0136

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$253,500)	(\$845,000)
GENERAL FUND TOTAL	(\$253,500)	(\$845,000)

Mental Health Services - Children 0136

Policy Committee: AMD Vote: 08 In;09 Out AFA Committee: AMD Vote: 9-4

Initiative: Reduces funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	\$0
GENERAL FUND TOTAL	(\$68,000)	\$0

Mental Health Services - Children 0136

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$112,500)
GENERAL FUND TOTAL	\$0	(\$112,500)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$102,249)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$107,776)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000
Personal Services	\$0	\$779,289
All Other	\$0	\$49,743
GENERAL FUND TOTAL	\$0	\$829,032

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Mental Health Services - Community 0121

Policy Committee: OUT Vote: 7-3 AFA Committee: AMD Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$102,249)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$107,776)

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000
Personal Services	\$0	\$779,289
All Other	\$0	\$49,743
GENERAL FUND TOTAL	\$0	\$829,032

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$230,338)
GENERAL FUND TOTAL	\$0	(\$230,338)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3,000)
Personal Services	\$0	(\$353,218)
All Other	\$0	(\$6,011)
GENERAL FUND TOTAL	\$0	(\$359,229)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,433
GENERAL FUND TOTAL	\$0	\$5,433

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$54,107)	(\$216,428)
GENERAL FUND TOTAL	(\$54,107)	(\$216,428)

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$230,338)
GENERAL FUND TOTAL	\$0	(\$230,338)

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
Personal Services	\$0	(\$353,218)
All Other	\$0	(\$6,011)
GENERAL FUND TOTAL	\$0	(\$359,229)

Mental Health Services - Community 0121

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,433
GENERAL FUND TOTAL	\$0	\$5,433

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$54,107)	(\$216,428)
GENERAL FUND TOTAL	(\$54,107)	(\$216,428)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by eliminating and reducing a variety of nondirect services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$201,633)	(\$736,444)
GENERAL FUND TOTAL	(\$201,633)	(\$736,444)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for assertive community treatment services for persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$80,265)	(\$321,061)
GENERAL FUND TOTAL	(\$80,265)	(\$321,061)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding that supports home-based mental health services to persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$80,272)	(\$171,089)
GENERAL FUND TOTAL	(\$80,272)	(\$171,089)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for community integration services for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Mental Health Services - Community 0121

Policy Committee: AMD Vote: 9-1 AFA Committee: AMD Vote: 11-2

Initiative: Reduces funding for the following nondirect services in the Mental Health Services - Community program: Maine Medical Center for research, training and evaluations; Crisis and Counseling regarding administration of new crisis worker certification process and curriculum; Allies for purchased administrative services; Community Mediation Services for mediation; Medical Care Development for consumer survey and evaluation work; Maine Medical Center for a technical assistance contract; Crisis Residential – Washington County for a mental health project that was never started; the Fire Marshal; funds remaining from a contract with Mary Auslander; and \$138,922 from funding to National Alliance on Mental Illness Maine. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$121,154)	(\$510,867)
GENERAL FUND TOTAL	(\$121,154)	(\$510,867)

Mental Health Services - Community 0121

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

Policy Committee: AMD Vote: AFA Committee: AMD Vote: 11-1

Initiative: Reduces funding that supports home-based mental health services to persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$80,272)	\$0
GENERAL FUND TOTAL	(\$80,272)	\$0

Mental Health Services - Community 0121

Policy Committee: AMD Vote: AFA Committee: IN Vote: 8-4

Initiative: Eliminates funding for community integration services for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$457,323)	(\$1,829,290)
GENERAL FUND TOTAL	(\$457,323)	(\$1,829,290)

Mental Health Services - Community 0121

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding by transferring responsibility for the costs of the Bridging Rental Assistance Program to the Housing Opportunities for Maine Fund administered by the Maine State Housing Authority.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,972,414)
GENERAL FUND TOTAL	\$0	(\$2,972,414)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$2,972,414
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,972,414

Mental Health Services - Community 0121

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding for intensive community integration for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$87,187)	(\$348,748)
GENERAL FUND TOTAL	(\$87,187)	(\$348,748)

Mental Health Services - Community 0121

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding for individual and group counseling for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,133)	(\$248,532)
GENERAL FUND TOTAL	(\$62,133)	(\$248,532)

GENERAL FUND	2007-08	2008-09
All Other	(\$457,323)	(\$1,829,290)
GENERAL FUND TOTAL	(\$457,323)	(\$1,829,290)

Mental Health Services - Community 0121

Policy Committee: AMD

Vote:

AFA Committee: AMD

Vote:

Initiative: Adjusts funding by transferring responsibility for the costs of the Bridging Rental Assistance Program to the Housing Opportunities for Maine Fund administered by the Maine State Housing Authority.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,972,414)
GENERAL FUND TOTAL	\$0	(\$2,972,414)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$2,972,414
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,972,414

Mental Health Services - Community 0121

Policy Committee: IN

Vote: 9-1

AFA Committee: IN

Vote:

Initiative: Eliminates funding for intensive community integration for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$87,187)	(\$348,748)
GENERAL FUND TOTAL	(\$87,187)	(\$348,748)

Mental Health Services - Community 0121

Policy Committee: IN

Vote: 6-4

AFA Committee: IN

Vote:

Initiative: Eliminates funding for individual and group counseling for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,133)	(\$248,532)
GENERAL FUND TOTAL	(\$62,133)	(\$248,532)

Mental Health Services - Community 0121

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates funding for one provider in one geographic area of representative payee services for mental health consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08		2008-09	
All Other		(\$22,466)		(\$89,865)	
GENERAL FUND TOTAL		(\$22,466)		(\$89,865)	

Mental Health Services - Community 0121

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates funding to a service provider currently providing skills development services to consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08		2008-09	
All Other		(\$5,048)		(\$20,191)	
GENERAL FUND TOTAL		(\$5,048)		(\$20,191)	

Mental Health Services - Community 0121

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates funding for one contract for specialized group services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08		2008-09	
All Other		(\$2,331)		(\$9,325)	
GENERAL FUND TOTAL		(\$2,331)		(\$9,325)	

Mental Health Services - Community 0121

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding by requiring residents of adult mental health private nonmedical institution facilities to contribute a standard portion of their Supplemental Security Income benefit toward room and board costs.					
GENERAL FUND		2007-08		2008-09	
All Other		\$0		(\$150,000)	
GENERAL FUND TOTAL		\$0		(\$150,000)	

Mental Health Services - Community 0121

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Eliminates funding for one provider in one geographic area of representative payee services for mental health consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08		2008-09	
All Other		(\$22,466)		(\$89,865)	
GENERAL FUND TOTAL		(\$22,466)		(\$89,865)	

Mental Health Services - Community 0121

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Eliminates funding to a service provider currently providing skills development services to consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08		2008-09	
All Other		(\$5,048)		(\$20,191)	
GENERAL FUND TOTAL		(\$5,048)		(\$20,191)	

Mental Health Services - Community 0121

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Eliminates funding for one contract for specialized group services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08		2008-09	
All Other		(\$2,331)		(\$9,325)	
GENERAL FUND TOTAL		(\$2,331)		(\$9,325)	

Mental Health Services - Community 0121

Policy Committee:		Vote:	AFA Committee:		Vote:
GENERAL FUND		2007-08		2008-09	
All Other		\$0		\$0	
GENERAL FUND TOTAL		\$0		\$0	

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$425,000)	\$0
GENERAL FUND TOTAL	(\$425,000)	\$0

Mental Health Services - Community Medicaid 0732

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$450,000)
GENERAL FUND TOTAL	\$0	(\$450,000)

Mental Health Services - Community Medicaid 0732

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Mental Health Services - Community Medicaid 0732

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$603,374)
GENERAL FUND TOTAL	\$0	(\$603,374)

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$425,000)	\$0
GENERAL FUND TOTAL	(\$425,000)	\$0

Mental Health Services - Community Medicaid 0732

Policy Committee: OUT Vote: 7-3 AFA Committee: AMD Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Mental Health Services - Community Medicaid 0732

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Mental Health Services - Community Medicaid 0732

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$603,374)
GENERAL FUND TOTAL	\$0	(\$603,374)

Mental Health Services - Community Medicaid 0732

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$554,127	\$567,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$554,127	\$567,982

Mental Health Services - Community Medicaid 0732

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.

GENERAL FUND	2007-08	2008-09
All Other	(\$554,127)	(\$567,982)
GENERAL FUND TOTAL	(\$554,127)	(\$567,982)

Mental Retardation Services - Community 0122

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$49,225)	(\$196,900)
GENERAL FUND TOTAL	(\$49,225)	(\$196,900)

Mental Retardation Services - Community 0122

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding provided to the Maine Special Olympics organization. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Mental Health Services - Community Medicaid 0732

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$554,127	\$567,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$554,127	\$567,982

Mental Health Services - Community Medicaid 0732

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.

GENERAL FUND	2007-08	2008-09
All Other	(\$554,127)	(\$567,982)
GENERAL FUND TOTAL	(\$554,127)	(\$567,982)

Mental Retardation Services - Community 0122

Policy Committee: AMD Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$49,225)	(\$196,900)
GENERAL FUND TOTAL	(\$49,225)	(\$196,900)

Mental Retardation Services - Community 0122

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Mental Retardation Services - Community 0122

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for the educational component of self-advocacy services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,263)	(\$10,525)
GENERAL FUND TOTAL	(\$5,263)	(\$10,525)

Mental Retardation Services - Community 0122

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,220)	(\$30,439)
GENERAL FUND TOTAL	(\$15,220)	(\$30,439)

Mental Retardation Services - Community 0122

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for information and support to families of children in transition. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,250)	(\$25,000)
GENERAL FUND TOTAL	(\$6,250)	(\$25,000)

Mental Retardation Services - Community 0122

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Mental Retardation Services - Community 0122

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for the educational component of self-advocacy services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,263)	(\$10,525)
GENERAL FUND TOTAL	(\$5,263)	(\$10,525)

Mental Retardation Services - Community 0122

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,220)	(\$30,439)
GENERAL FUND TOTAL	(\$15,220)	(\$30,439)

Mental Retardation Services - Community 0122

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for information and support to families of children in transition. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,250)	(\$25,000)
GENERAL FUND TOTAL	(\$6,250)	(\$25,000)

Mental Retardation Services - Community 0122

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Mental Retardation Waiver - MaineCare 0987

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$954,970)		
GENERAL FUND TOTAL		\$0	(\$954,970)		

Mental Retardation Waiver - MaineCare 0987

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	\$1,829,115		
GENERAL FUND TOTAL		\$0	\$1,829,115		

Mental Retardation Waiver - MaineCare 0987

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$1,834,500)		
GENERAL FUND TOTAL		\$0	(\$1,834,500)		

Mental Retardation Waiver - MaineCare 0987

Policy Committee:		Vote:	AFA Committee:		Vote:
GENERAL FUND		2007-08	2008-09		
All Other		\$0	\$0		
GENERAL FUND TOTAL		\$0	\$0		

Mental Retardation Waiver - MaineCare 0987

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$954,970)		
GENERAL FUND TOTAL		\$0	(\$954,970)		

Mental Retardation Waiver - MaineCare 0987

Policy Committee:	IN	Vote: 7-3	AFA Committee:	AMD	Vote: 11-2
Initiative: Adjusts funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	\$968,355		
GENERAL FUND TOTAL		\$0	\$968,355		

Mental Retardation Waiver - MaineCare 0987

Policy Committee:		Vote:	AFA Committee:		Vote:
GENERAL FUND		2007-08	2008-09		
All Other		\$0	\$0		
GENERAL FUND TOTAL		\$0	\$0		

Mental Retardation Waiver - MaineCare 0987

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Reduces funding for MaineCare home- and community-based waiver services through utilization review in-home supports and review of appropriate staffing ratios in community supports in such ways as to preserve the full array of services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$3,669,586)		
GENERAL FUND TOTAL		\$0	(\$3,669,586)		

Mental Retardation Waiver - Supports Z006

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,474)
GENERAL FUND TOTAL	\$0	(\$11,474)

Office of Substance Abuse 0679

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Librarian I position from the Federal Expenditures Fund to the General Fund within the Office of Substance Abuse program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$52,972
All Other	\$0	(\$52,972)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$52,972)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$52,972)

Office of Substance Abuse 0679

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded to the Office of Substance Abuse to promote evidence-based practices.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$25,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,892

Office of Substance Abuse 0679

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.

Mental Retardation Waiver - Supports Z006

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,474)
GENERAL FUND TOTAL	\$0	(\$11,474)

Office of Substance Abuse 0679

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Librarian I position from the Federal Expenditures Fund to the General Fund within the Office of Substance Abuse program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$52,972
All Other	\$0	(\$52,972)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,972)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$52,972)

Office of Substance Abuse 0679

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded to the Office of Substance Abuse to promote evidence-based practices.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$25,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,892

Office of Substance Abuse 0679

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,789
All Other	\$0	(\$3,789)
GENERAL FUND TOTAL	\$0	\$0

Office of Substance Abuse 0679

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$11,092
GENERAL FUND TOTAL	\$0	\$11,092

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	\$0	\$8,300
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,300

Office of Substance Abuse 0679

Policy Committee: TBL

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding for the Hancock County Drug Court.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

Office of Substance Abuse 0679

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$25,000)	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,789
All Other	\$0	(\$3,789)
GENERAL FUND TOTAL	\$0	\$0

Office of Substance Abuse 0679

Policy Committee: IN

Vote: 7-3

AFA Committee: IN

Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$11,092
GENERAL FUND TOTAL	\$0	\$11,092

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	\$0	\$8,300
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,300

Office of Substance Abuse 0679

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Substance Abuse 0679

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$25,000)	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0

Office of Substance Abuse - Medicaid Seed 0844

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$29,393)		
GENERAL FUND TOTAL		\$0	(\$29,393)		

Office of Substance Abuse - Medicaid Seed 0844

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
All Other		\$28,884	\$29,607		
OTHER SPECIAL REVENUE FUNDS TOTAL		\$28,884	\$29,607		

Office of Substance Abuse - Medicaid Seed 0844

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$28,884)	(\$29,607)		
GENERAL FUND TOTAL		(\$28,884)	(\$29,607)		

Residential Treatment Facilities Assessment 0978

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for the decrease in the tax on residential treatment facilities that takes effect January 1, 2008.					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
All Other		(\$82,514)	(\$169,154)		
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$82,514)	(\$169,154)		

Office of Substance Abuse - Medicaid Seed 0844

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$29,393)		
GENERAL FUND TOTAL		\$0	(\$29,393)		

Office of Substance Abuse - Medicaid Seed 0844

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
All Other		\$28,884	\$29,607		
OTHER SPECIAL REVENUE FUNDS TOTAL		\$28,884	\$29,607		

Office of Substance Abuse - Medicaid Seed 0844

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$28,884)	(\$29,607)		
GENERAL FUND TOTAL		(\$28,884)	(\$29,607)		

Residential Treatment Facilities Assessment 0978

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding for the decrease in the tax on residential treatment facilities that takes effect January 1, 2008.					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
All Other		(\$82,514)	(\$169,154)		
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$82,514)	(\$169,154)		

Residential Treatment Facilities Assessment 0978

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$53,127)	(\$54,455)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,127)	(\$54,455)

Residential Treatment Facilities Assessment 0978

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	(\$88,903)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$88,903)

Riverview Psychiatric Center 0105

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$82,519
All Other	\$0	\$32,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,996

Riverview Psychiatric Center 0105

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

Residential Treatment Facilities Assessment 0978

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$53,127)	(\$54,455)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,127)	(\$54,455)

Residential Treatment Facilities Assessment 0978

Policy Committee: IN Vote: 7-3 AFA Committee: AMD Vote: 11-2

Initiative: Adjusts funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	(\$49,252)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$49,252)

Riverview Psychiatric Center 0105

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$82,519
All Other	\$0	\$32,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,996

Riverview Psychiatric Center 0105

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3,000
Personal Services	\$0	\$225,175
All Other	\$0	\$10,570
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$235,745

Riverview Psychiatric Center 0105

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$16,524
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,524

Riverview Psychiatric Center 0105

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$50,000)	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)
DEPARTMENT TOTALS**

	2007-08	2008-09
General Fund Cost (Savings)	(\$3,390,311)	(\$26,638,588)
Federal Expenditures Fund Cost (Savings)	\$0	(\$52,972)
Fund for a Healthy Maine Cost (Savings)	\$0	(\$11,741)
Other Special Revenue Funds Cost (Savings)	\$1,586,067	\$4,929,788
Federal Block Grant Fund Cost (Savings)	\$0	\$8,300
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	(\$1,804,244)	(\$21,765,213)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3,000
Personal Services	\$0	\$225,175
All Other	\$0	\$10,570
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$235,745

Riverview Psychiatric Center 0105

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$16,524
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,524

Riverview Psychiatric Center 0105

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$50,000)	\$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)
DEPARTMENT TOTALS**

	2007-08	2008-09
General Fund Cost (Savings)	(\$3,219,567)	(\$19,775,806)
Federal Expenditures Fund Cost (Savings)	\$0	(\$52,972)
Fund for a Healthy Maine Cost (Savings)	\$0	(\$11,741)
Other Special Revenue Funds Cost (Savings)	\$1,586,067	\$4,969,439
Federal Block Grant Fund Cost (Savings)	\$0	\$8,300
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	(\$1,633,500)	(\$14,862,780)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Bureau of Child and Family Services - Central 0307

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

Bureau of Child and Family Services - Regional 0452

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,244
GENERAL FUND TOTAL	\$0	\$7,244

Bureau of Child and Family Services - Regional 0452

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Bureau of Child and Family Services - Central 0307

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

Bureau of Child and Family Services - Regional 0452

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,244
GENERAL FUND TOTAL	\$0	\$7,244

Bureau of Child and Family Services - Regional 0452

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$800,000)	\$0
GENERAL FUND TOTAL	(\$800,000)	\$0

Bureau of Family Independence - Regional 0453

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers 4 Family Independence Specialist positions funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health account to the Bureau of Family Independence - Regional program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$114,496)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$114,496)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$114,496
Unknown	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,496

Bureau of Family Independence - Regional 0453

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$710,389	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$710,389	\$0

Bureau of Family Independence - Regional 0453

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,205
GENERAL FUND TOTAL	\$0	\$9,205

GENERAL FUND	2007-08	2008-09
Personal Services	(\$800,000)	\$0
GENERAL FUND TOTAL	(\$800,000)	\$0

Bureau of Family Independence - Regional 0453

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 4 Family Independence Specialist positions funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health account to the Bureau of Family Independence - Regional program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$114,496)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$114,496)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$114,496
Unknown	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,496

Bureau of Family Independence - Regional 0453

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$710,389	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$710,389	\$0

Bureau of Family Independence - Regional 0453

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,205
GENERAL FUND TOTAL	\$0	\$9,205

Bureau of Family Independence - Regional 0453

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,000,000)	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Offsets the elimination of 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	21.000
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	79.000

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to increase the contract with the Administrative Services Organization (ASO) for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	\$13,569	\$32,565
GENERAL FUND TOTAL	\$13,569	\$32,565
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$40,706	\$97,695
FEDERAL EXPENDITURES FUND TOTAL	\$40,706	\$97,695

Bureau of Family Independence - Regional 0453

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,000,000)	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Offsets the elimination of 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	21.000
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	79.000

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to increase the contract with the Administrative Services Organization for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	\$13,569	\$32,565
GENERAL FUND TOTAL	\$13,569	\$32,565
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$40,706	\$97,695
FEDERAL EXPENDITURES FUND TOTAL	\$40,706	\$97,695

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst II positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$486,314
All Other	\$0	(\$486,314)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$486,385
All Other	\$0	\$18,993
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$505,378

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund and 10% General Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$120,334
All Other	\$0	(\$120,334)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$1,083,023
All Other	\$0	\$42,292
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,125,315

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst II positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$486,314
All Other	\$0	(\$486,314)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$486,385
All Other	\$0	\$18,993
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$505,378

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund and 10% General Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$120,334
All Other	\$0	(\$120,334)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$1,083,023
All Other	\$0	\$42,292
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,125,315

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,056,909
GENERAL FUND TOTAL	\$0	\$1,056,909
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,056,909
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,056,909

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Consultant position, one Reimbursement Specialist position and 2 Office Associate II positions and related All Other from the Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$138,124	\$143,645
All Other	(\$138,124)	(\$143,645)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$1,474	\$1,475
FEDERAL EXPENDITURES FUND TOTAL	\$1,474	\$1,475

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$138,353)	(\$143,879)
All Other	(\$18,380)	(\$18,595)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$156,733)	(\$162,474)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$229	\$234
All Other	\$26	\$26
FEDERAL BLOCK GRANT FUND TOTAL	\$255	\$260

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,056,909
GENERAL FUND TOTAL	\$0	\$1,056,909
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,056,909
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,056,909

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Consultant position, one Reimbursement Specialist position and 2 Office Associate II positions and related All Other from the Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$138,124	\$143,645
All Other	(\$138,124)	(\$143,645)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$1,474	\$1,475
FEDERAL EXPENDITURES FUND TOTAL	\$1,474	\$1,475

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$138,353)	(\$143,879)
All Other	(\$18,380)	(\$18,595)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$156,733)	(\$162,474)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$229	\$234
All Other	\$26	\$26
FEDERAL BLOCK GRANT FUND TOTAL	\$255	\$260

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$25,739)	(\$27,247)
All Other	(\$4,728)	(\$4,728)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,467)	(\$31,975)

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$201,960
All Other	\$0	\$7,887
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$209,847

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$25,739)	(\$27,247)
All Other	(\$4,728)	(\$4,728)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,467)	(\$31,975)

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$201,960
All Other	\$0	\$7,887
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$209,847

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$19,391
All Other	\$0	(\$19,391)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$90,433)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$90,433)
FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$71,042
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$71,042

Bureau of Medical Services 0129

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal agent environment.

GENERAL FUND	2007-08	2008-09
All Other	\$528,499	\$1,766,810
GENERAL FUND TOTAL	\$528,499	\$1,766,810
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$16,522,235
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,522,235

Bureau of Medical Services 0129

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$34,550
All Other	\$0	\$1,451
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,001

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$19,391
All Other	\$0	(\$19,391)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$90,433)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$90,433)
FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$71,042
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$71,042

Bureau of Medical Services 0129

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal agent environment.

GENERAL FUND	2007-08	2008-09
All Other	\$528,499	\$1,766,810
GENERAL FUND TOTAL	\$528,499	\$1,766,810
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$16,522,235
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,522,235

Bureau of Medical Services 0129

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$34,550
All Other	\$0	\$1,451
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,001

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,170
GENERAL FUND TOTAL	\$0	\$1,170
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,170
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,170

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$39,709)
GENERAL FUND TOTAL	\$0	(\$39,709)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$39,707)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,707)

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Bureau of Medical Services 0129

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,170
GENERAL FUND TOTAL	\$0	\$1,170
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,170
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,170

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$39,709)
GENERAL FUND TOTAL	\$0	(\$39,709)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$39,707)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,707)

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,200,000)	\$0
GENERAL FUND TOTAL	(\$1,200,000)	\$0

Bureau of Medical Services 0129

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health Program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$8,071)
GENERAL FUND TOTAL	\$0	(\$8,071)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$8,071)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$8,071)

Charitable Institutions - Aid to 0128

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding to 6 agencies providing services to unwed mothers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$290,576)
GENERAL FUND TOTAL	\$0	(\$290,576)

Child Support 0100

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding as a baseline allocation for Child Support, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,200,000)	\$0
GENERAL FUND TOTAL	(\$1,200,000)	\$0

Bureau of Medical Services 0129

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$8,071)
GENERAL FUND TOTAL	\$0	(\$8,071)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$8,071)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$8,071)

Charitable Institutions - Aid to 0128

Policy Committee: IN

Vote: 6-4

AFA Committee: AMD

Vote: 9-3

Initiative: Reduces funding to agencies providing services to unwed mothers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$290,576)
GENERAL FUND TOTAL	\$0	(\$290,576)

Child Support 0100

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding as a baseline allocation for Child Support, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Child Support 0100

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Bureau of the Budget.							
GENERAL FUND		2007-08	2008-09				
Personal Services		\$0	(\$121)				
GENERAL FUND TOTAL		\$0	(\$121)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT		0	1.000				
Personal Services		\$0	\$36,613				
All Other		\$0	\$2,855				
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$39,468				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT		0	(1.000)				
Personal Services		\$0	(\$36,492)				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$36,492)				

Child Support 0100

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.							
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	\$33,879				
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$33,879				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
All Other		\$0	\$26,861				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$26,861				

Child Support 0100

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
-------------------	-----	-------	--	----------------	-----	-------	--

Child Support 0100

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Bureau of the Budget.							
GENERAL FUND		2007-08	2008-09				
Personal Services		\$0	(\$121)				
GENERAL FUND TOTAL		\$0	(\$121)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT		0.000	1.000				
Personal Services		\$0	\$36,613				
All Other		\$0	\$2,855				
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$39,468				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
POSITIONS - LEGISLATIVE COUNT		0.000	(1.000)				
Personal Services		\$0	(\$36,492)				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$36,492)				

Child Support 0100

Policy Committee:	IN	Vote: 7-3		AFA Committee:	IN	Vote: 8-5	
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.							
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	\$33,879				
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$33,879				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
All Other		\$0	\$26,861				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$26,861				

Child Support 0100

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
-------------------	----	-------	--	----------------	----	-------	--

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for foster and adoptive parents.

GENERAL FUND	2007-08	2008-09
All Other	\$5,200,000	\$5,200,000
GENERAL FUND TOTAL	\$5,200,000	\$5,200,000

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by implementing utilization review criteria and management for state-funded clinical services for children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$617,347)	(\$1,234,694)
GENERAL FUND TOTAL	(\$617,347)	(\$1,234,694)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by implementing a reduction in the number of hours authorized for psychological evaluations consistent with MaineCare rules. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
GENERAL FUND TOTAL	(\$300,000)	(\$600,000)

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for foster and adoptive parents.

GENERAL FUND	2007-08	2008-09
All Other	\$5,200,000	\$5,200,000
GENERAL FUND TOTAL	\$5,200,000	\$5,200,000

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by implementing utilization review criteria and management for state-funded clinical services for children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$617,347)	(\$1,234,694)
GENERAL FUND TOTAL	(\$617,347)	(\$1,234,694)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by implementing a reduction in the number of hours authorized for psychological evaluations consistent with MaineCare rules. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
GENERAL FUND TOTAL	(\$300,000)	(\$600,000)

Child Welfare Services 0139

Policy Committee: TBL Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$900,000)	(\$1,800,000)
GENERAL FUND TOTAL	(\$900,000)	(\$1,800,000)

Child Welfare Services 0139

Policy Committee: TBL Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$445,000)	(\$890,000)
GENERAL FUND TOTAL	(\$445,000)	(\$890,000)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for child care services for children in foster care living with adults who are not employed outside the home. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$275,000)	(\$550,000)
GENERAL FUND TOTAL	(\$275,000)	(\$550,000)

Child Welfare Services 0139

Policy Committee: TBL Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by shifting payments for respite services from state funds provided in addition to foster care reimbursement to direct reimbursement by foster care families. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$170,000)	(\$345,000)
GENERAL FUND TOTAL	(\$170,000)	(\$345,000)

Child Welfare Services 0139

Policy Committee: AMD Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$378,000)	(\$756,000)
GENERAL FUND TOTAL	(\$378,000)	(\$756,000)

Child Welfare Services 0139

Policy Committee: AMD Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$186,900)	(\$373,800)
GENERAL FUND TOTAL	(\$186,900)	(\$373,800)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for child care services for children in foster care living with adults who are not employed outside the home. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$275,000)	(\$550,000)
GENERAL FUND TOTAL	(\$275,000)	(\$550,000)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by shifting payments for respite services from state funds provided in addition to foster care reimbursement to direct reimbursement by foster care families. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$170,000)	(\$345,000)
GENERAL FUND TOTAL	(\$170,000)	(\$345,000)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by unbundling payment for recreational services from foster care rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by transferring the assessment function to state child welfare workers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by decreasing contract rates for home studies for all potential adoptive and foster care families.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

Departmentwide 0640

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates 20 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the First Regular Session of the 124th Legislature by December 12, 2008.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(19.000)
Personal Services	\$0	(\$1,381,290)
All Other	\$0	(\$136,457)
GENERAL FUND TOTAL	\$0	(\$1,517,747)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by unbundling payment for recreational services from foster care rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by transferring the assessment function to state child welfare workers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Child Welfare Services 0139

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by decreasing contract rates for home studies for all potential adoptive and foster care families.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

Departmentwide 0640

Policy Committee: AMD Vote: AFA Committee: AMD Vote: 11-1

Initiative: Eliminates 21 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the First Regular Session of the 124th Legislature by December 12, 2008.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(20.000)
Personal Services	\$0	(\$1,475,290)
All Other	\$0	(\$141,457)
GENERAL FUND TOTAL	\$0	(\$1,616,747)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$102,457)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$102,457)

Departmentwide 0640

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by reducing the services provided through University of Maine System cooperative agreements.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Division of Administrative Hearings Z038

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Division of Administrative Hearings Z038

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

Division of Data, Research and Vital Statistics Z037

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers 2 Comprehensive Health Planner II positions and one Office Assistant II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$102,457)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$102,457)

Departmentwide 0640

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding by reducing the services provided through University of Maine System cooperative agreements.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Division of Administrative Hearings Z038

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Division of Administrative Hearings Z038

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

Division of Data, Research and Vital Statistics Z037

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers 2 Comprehensive Health Planner II positions and one Office Assistant II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000
Personal Services	\$0	\$211,840
All Other	\$0	\$25,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$237,340

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)
Personal Services	\$0	(\$211,840)
All Other	\$0	(\$25,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$237,340)

Division of Data, Research and Vital Statistics Z037

Policy Committee: UNK
Vote:
AFA Committee: UNK
Vote:

Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,720,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,720,000

Division of Purchased Services Z035

Policy Committee: UNK
Vote:
AFA Committee: UNK
Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$110,000)	\$0
GENERAL FUND TOTAL	(\$110,000)	\$0

FHM - Bureau of Health 0953

Policy Committee: UNK
Vote:
AFA Committee: UNK
Vote:

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Provider program as a result of reallocating Fund for a Healthy Maine funds between programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$211,840
All Other	\$0	\$25,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$237,340

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$211,840)
All Other	\$0	(\$25,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$237,340)

Division of Data, Research and Vital Statistics Z037

Policy Committee: IN
Vote:
AFA Committee: IN
Vote:

Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,720,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,720,000

Division of Purchased Services Z035

Policy Committee: IN
Vote:
AFA Committee: IN
Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$110,000)	\$0
GENERAL FUND TOTAL	(\$110,000)	\$0

FHM - Bureau of Health 0953

Policy Committee: OUT
Vote: 6-4
AFA Committee: IN
Vote: 10-1

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Providers program as a result of reallocating Fund for a Healthy Maine funds between programs.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	(\$1,590,000)	(\$985,900)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,590,000)	(\$985,900)

FHM - Bureau of Health 0953

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	\$7,244
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$7,244

FHM - Medical Care 0960

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Notwithstanding any other provision of law, provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$2,500,000	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$2,500,000	\$0

FHM - Medical Care 0960

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Provider program as a result of reallocating Fund for a Healthy Maine funds between programs.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$1,590,000	\$985,900
FUND FOR A HEALTHY MAINE TOTAL	\$1,590,000	\$985,900

FHM - Medical Care 0960

Policy Committee: IN

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	(\$1,590,000)	(\$985,900)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,590,000)	(\$985,900)

FHM - Bureau of Health 0953

Policy Committee: IN

Vote: 7-3

AFA Committee: IN

Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	\$7,244
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$7,244

FHM - Medical Care 0960

Policy Committee:

Vote:

AFA Committee:

Vote:

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Medical Care 0960

Policy Committee: NONE

Vote: 6-4

AFA Committee: IN

Vote: 10-1

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Providers program as a result of reallocating Fund for a Healthy Maine funds between programs.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$1,590,000	\$985,900
FUND FOR A HEALTHY MAINE TOTAL	\$1,590,000	\$985,900

FHM - Medical Care 0960

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	(\$83,625)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$83,625)

Food Stamps Administration Z019

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for state-administered Food Stamps to legally-admitted aliens who are no longer eligible for federal Food Stamps.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$647,000)
GENERAL FUND TOTAL	\$0	(\$647,000)

Food Stamps Administration Z019

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding to further automate and streamline the direct certification process for student participation in school lunch programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$63,170
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$63,170

Foster Care 0137

Policy Committee: IN

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$157,199)
GENERAL FUND TOTAL	\$0	(\$157,199)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$157,198
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$157,198

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	(\$83,625)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$83,625)

Food Stamps Administration Z019

Policy Committee: OUT

Vote: 7-3

AFA Committee: AMD

Vote:

Initiative: Reduces funding for state-administered food stamps to legally-admitted aliens who are no longer eligible for federal food stamps.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$323,500)
GENERAL FUND TOTAL	\$0	(\$323,500)

Food Stamps Administration Z019

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding to further automate and streamline the direct certification process for student participation in school lunch programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$63,170
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$63,170

Foster Care 0137

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$157,199)
GENERAL FUND TOTAL	\$0	(\$157,199)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$157,198
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$157,198

Foster Care 0137

Policy Committee: TBL Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$500,000)	(\$1,200,000)
GENERAL FUND TOTAL	(\$500,000)	(\$1,200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$862,398)	(\$2,145,880)
FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$2,145,880)

Foster Care 0137

Policy Committee: TBL Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$180,000)	(\$350,000)
GENERAL FUND TOTAL	(\$180,000)	(\$350,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$310,463)	(\$624,882)
FEDERAL EXPENDITURES FUND TOTAL	(\$310,463)	(\$624,882)

General Assistance - Reimbursement to Cities and Towns 0130

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by establishing categorical eligibility for benefits.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Foster Care 0137

Policy Committee: AMD Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$210,000)	(\$500,000)
GENERAL FUND TOTAL	(\$210,000)	(\$500,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$362,207)	(\$894,062)
FEDERAL EXPENDITURES FUND TOTAL	(\$362,207)	(\$894,062)

Foster Care 0137

Policy Committee: AMD Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$75,600)	(\$147,000)
GENERAL FUND TOTAL	(\$75,600)	(\$147,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$130,395)	(\$262,854)
FEDERAL EXPENDITURES FUND TOTAL	(\$130,395)	(\$262,854)

General Assistance - Reimbursement to Cities and Towns 0130

Policy Committee: OUT Vote: 7-3 AFA Committee: AMD Vote:

Initiative: Reduces funding for General Assistance by increasing the TANF special housing allowance by \$50 per month and providing a transitional food benefit for TANF families leaving the TANF program due to employment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$525,000)
GENERAL FUND TOTAL	\$0	(\$525,000)

Health - Bureau of 0143

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order.					
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0	4.000		
Personal Services		\$0	\$367,423		
All Other		\$0	\$14,348		
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$381,771		

Health - Bureau of 0143

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate II position and one Planning and Research Associate I position previously established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-period Comprehensive Health Planner II position and one limited-period Planning and Research Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.					
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0	4.000		
Personal Services		\$0	\$282,924		
All Other		\$0	\$11,048		
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$293,972		
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
Personal Services		\$0	\$126,406		
All Other		\$0	\$4,936		
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$131,342		

Health - Bureau of 0143

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.					

Health - Bureau of 0143

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order.					
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0.000	4.000		
Personal Services		\$0	\$367,423		
All Other		\$0	\$14,348		
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$381,771		

Health - Bureau of 0143

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate II position and one Planning and Research Associate I position previously established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-period Comprehensive Health Planner II position and one limited-period Planning and Research Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.					
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0.000	4.000		
Personal Services		\$0	\$282,924		
All Other		\$0	\$11,048		
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$293,972		
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
Personal Services		\$0	\$126,406		
All Other		\$0	\$4,936		
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$131,342		

Health - Bureau of 0143

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.					

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$3,010
All Other	\$0	\$118
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,128

Health - Bureau of 0143

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research Associate I position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$8,864
All Other	\$0	\$346
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,210

Health - Bureau of 0143

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consultant position.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$8,543
All Other	\$0	\$334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,877

Health - Bureau of 0143

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$40,703)
All Other	\$0	(\$7,332)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,035)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$3,010
All Other	\$0	\$118
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,128

Health - Bureau of 0143

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research Associate I position.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$8,864
All Other	\$0	\$346
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,210

Health - Bureau of 0143

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consultant position.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$8,543
All Other	\$0	\$334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,877

Health - Bureau of 0143

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$40,703)
All Other	\$0	(\$7,332)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,035)

Health - Bureau of 0143

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Provides funding for laboratory equipment.							
FEDERAL EXPENDITURES FUND				2007-08	2008-09		
Capital Expenditures				\$0	\$75,000		
FEDERAL EXPENDITURES FUND TOTAL				\$0	\$75,000		
OTHER SPECIAL REVENUE FUNDS				2007-08	2008-09		
Capital Expenditures				\$0	\$105,000		
OTHER SPECIAL REVENUE FUNDS TOTAL				\$0	\$105,000		

Health - Bureau of 0143

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.							
FEDERAL EXPENDITURES FUND				2007-08	2008-09		
Personal Services				\$0	(\$15,881)		
All Other				\$0	(\$6,193)		
FEDERAL EXPENDITURES FUND TOTAL				\$0	(\$22,074)		

Health - Bureau of 0143

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.							
FEDERAL EXPENDITURES FUND				2007-08	2008-09		
Personal Services				\$0	\$24,870		
All Other				\$0	\$6,543		
FEDERAL EXPENDITURES FUND TOTAL				\$0	\$31,413		

Health - Bureau of 0143

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.							

Health - Bureau of 0143

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Provides funding for laboratory equipment.							
FEDERAL EXPENDITURES FUND				2007-08	2008-09		
Capital Expenditures				\$0	\$75,000		
FEDERAL EXPENDITURES FUND TOTAL				\$0	\$75,000		
OTHER SPECIAL REVENUE FUNDS				2007-08	2008-09		
Capital Expenditures				\$0	\$105,000		
OTHER SPECIAL REVENUE FUNDS TOTAL				\$0	\$105,000		

Health - Bureau of 0143

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.							
FEDERAL EXPENDITURES FUND				2007-08	2008-09		
Personal Services				\$0	(\$15,881)		
All Other				\$0	(\$6,193)		
FEDERAL EXPENDITURES FUND TOTAL				\$0	(\$22,074)		

Health - Bureau of 0143

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.							
FEDERAL EXPENDITURES FUND				2007-08	2008-09		
Personal Services				\$0	\$24,870		
All Other				\$0	\$6,543		
FEDERAL EXPENDITURES FUND TOTAL				\$0	\$31,413		

Health - Bureau of 0143

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.							

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$93,203)
All Other	\$0	(\$9,212)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$102,415)

Health - Bureau of 0143

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$37,285
All Other	\$0	\$7,028
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,313

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	(\$37,285)
All Other	\$0	(\$7,028)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$44,313)

Health - Bureau of 0143

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV and AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,250)	(\$41,000)
GENERAL FUND TOTAL	(\$10,250)	(\$41,000)

Health - Bureau of 0143

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$93,203)
All Other	\$0	(\$9,212)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$102,415)

Health - Bureau of 0143

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$37,285
All Other	\$0	\$7,028
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,313

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	(\$37,285)
All Other	\$0	(\$7,028)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$44,313)

Health - Bureau of 0143

Policy Committee: AMD

Vote:

AFA Committee: AMD

Vote:

Initiative: Reduces funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV and AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,250)	\$0
GENERAL FUND TOTAL	(\$10,250)	\$0

Health - Bureau of 0143

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

Health - Bureau of 0143

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health Program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$16,142
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,142

Homeless Youth Program 0923

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$156,760)	\$0
GENERAL FUND TOTAL	(\$156,760)	\$0

Independent Housing with Services 0211

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$175,527)	\$0
GENERAL FUND TOTAL	(\$175,527)	\$0

Independent Housing with Services 0211

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding for a newly developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

Health - Bureau of 0143

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$16,142
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,142

Homeless Youth Program 0923

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$156,760)	\$0
GENERAL FUND TOTAL	(\$156,760)	\$0

Independent Housing with Services 0211

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Independent Housing with Services 0211

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Eliminates funding for a newly developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$475,880)	(\$965,211)
GENERAL FUND TOTAL	(\$475,880)	(\$965,211)

Independent Housing with Services 0211

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding that supports independent living for older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$140,682)	(\$562,727)
GENERAL FUND TOTAL	(\$140,682)	(\$562,727)

Long Term Care - Human Services 0420

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$279,000
GENERAL FUND TOTAL	\$0	\$279,000

Long Term Care - Human Services 0420

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding for home-based care services to older persons currently on a waiting list. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$762,572)	\$0
GENERAL FUND TOTAL	(\$762,572)	\$0

Long Term Care - Human Services 0420

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding for assessments for older persons seeking homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$475,880)	(\$965,211)
GENERAL FUND TOTAL	(\$475,880)	(\$965,211)

Independent Housing with Services 0211

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Long Term Care - Human Services 0420

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$279,000
GENERAL FUND TOTAL	\$0	\$279,000

Long Term Care - Human Services 0420

Policy Committee: IN

Vote:

AFA Committee: AMD

Vote:

Initiative: Reduces funding for home-based care services to older persons currently on a waiting list. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$381,286)	\$0
GENERAL FUND TOTAL	(\$381,286)	\$0

Long Term Care - Human Services 0420

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Eliminates funding for assessments for older persons seeking homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,500)	(\$250,000)
GENERAL FUND TOTAL	(\$62,500)	(\$250,000)

Long Term Care - Human Services 0420

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by 28% for homemaker services for older persons and individuals previously served with federal funds.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$702,106)
GENERAL FUND TOTAL	\$0	(\$702,106)

Low-cost Drugs To Maine's Elderly 0202

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Maternal and Child Health 0191

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$3,008
All Other	\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,125

Maternal and Child Health 0191

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reorganizes one Children Special Health Needs Coordinator position to a Health Program Manager position.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,500)	(\$250,000)
GENERAL FUND TOTAL	(\$62,500)	(\$250,000)

Long Term Care - Human Services 0420

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Low-cost Drugs To Maine's Elderly 0202

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Maternal and Child Health 0191

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$3,008
All Other	\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,125

Maternal and Child Health 0191

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reorganizes one Children Special Health Needs Coordinator position to a Health Program Manager position.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$1,870
All Other	\$0	\$73
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,943

Maternal and Child Health 0191

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program Manager position and transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fund within the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$91,780)
All Other	\$0	(\$12,198)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$103,978)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$91,561
All Other	\$0	\$12,189
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$103,750

Maternal and Child Health Block Grant Match Z008

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding in the Maternal and Child Health Block Grant program.

GENERAL FUND	2007-08	2008-09
All Other	(\$225,000)	(\$225,000)
GENERAL FUND TOTAL	(\$225,000)	(\$225,000)

Maternal and Child Health Block Grant Match Z008

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$1,870
All Other	\$0	\$73
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,943

Maternal and Child Health 0191

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program Manager position and transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fund within the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$91,780)
All Other	\$0	(\$12,198)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$103,978)

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$91,561
All Other	\$0	\$12,189
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$103,750

Maternal and Child Health Block Grant Match Z008

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding in the Maternal and Child Health Block Grant program.

GENERAL FUND	2007-08	2008-09
All Other	(\$225,000)	(\$225,000)
GENERAL FUND TOTAL	(\$225,000)	(\$225,000)

Maternal and Child Health Block Grant Match Z008

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Maternal and Child Health Block Grant Match Z008

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding to 2 community health nursing agencies in the Bath and Brunswick area and Hancock and Washington counties. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$25,000)	(\$100,000)
GENERAL FUND TOTAL	(\$25,000)	(\$100,000)

Medical Care - Payments to Providers 0147

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by increasing the premium for Katie Beckett members.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$266,120)
GENERAL FUND TOTAL	\$0	(\$266,120)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$475,885)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$475,885)

Medical Care - Payments to Providers 0147

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by assessing an annual enrollment fee for members in the parent expansion group whose incomes are 151% and equal to or below 200% of the federal poverty line.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$47,521)
GENERAL FUND TOTAL	\$0	(\$47,521)

GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Maternal and Child Health Block Grant Match Z008

Policy Committee: AMD

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding to 2 community health nursing agencies in the Bath and Brunswick area and Hancock and Washington counties. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$25,000)	(\$100,000)
GENERAL FUND TOTAL	(\$25,000)	(\$100,000)

Medical Care - Payments to Providers 0147

Policy Committee: IN

Vote: 9-1

AFA Committee: IN

Vote: 13-0

Initiative: Reduces funding by increasing the premium for Katie Beckett members.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$266,120)
GENERAL FUND TOTAL	\$0	(\$266,120)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$475,885)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$475,885)

Medical Care - Payments to Providers 0147

Policy Committee: IN

Vote: 7-3

AFA Committee: IN

Vote:

Initiative: Reduces funding by assessing an annual enrollment fee for members in the parent expansion group whose incomes are above 151% and equal to or below 200% of the federal poverty line.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$47,521)
GENERAL FUND TOTAL	\$0	(\$47,521)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$84,979)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$84,979)

Medical Care - Payments to Providers 0147

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Reduces funding by eliminating the pharmacy benefit in the childless adult waiver program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,991,931)
GENERAL FUND TOTAL	\$0	(\$6,991,931)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$12,503,206)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$12,503,206)

Medical Care - Payments to Providers 0147

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Adjusts funding as the result of a settlement with a pharmaceutical manufacturer.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,262,699)	\$0
GENERAL FUND TOTAL	(\$2,262,699)	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,262,699	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,262,699	\$0

Medical Care - Payments to Providers 0147

Policy Committee:

UNK

Vote:

AFA Committee:

UNK

Vote:

Initiative: Reduces funding from savings by consolidating purchases of durable medical equipment.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$84,979)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$84,979)

Medical Care - Payments to Providers 0147

Policy Committee:

OUT

Vote:

AFA Committee:

AMD

Vote:

Initiative: Reduces funding by establishing a different preferred prescription drug list for MaineCare members enrolled in the childless adult waiver program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,491,931)
GENERAL FUND TOTAL	\$0	(\$3,491,931)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$6,244,005)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$6,244,005)

Medical Care - Payments to Providers 0147

Policy Committee:

IN

Vote:

AFA Committee:

IN

Vote:

Initiative: Adjusts funding as the result of a settlement with a pharmaceutical manufacturer.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,262,699)	\$0
GENERAL FUND TOTAL	(\$2,262,699)	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,262,699	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,262,699	\$0

Medical Care - Payments to Providers 0147

Policy Committee:

AMD

Vote:

AFA Committee:

AMD

Vote:

Initiative: Reduces funding in the MaineCare program by establishing reasonable standards for the extent of coverage for durable medical equipment, by limiting reimbursement for the purchase of some types of durable medical equipment or by implementing bulk purchasing arrangements for supplies and equipment where medically appropriate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$824,895)
GENERAL FUND TOTAL	\$0	(\$824,895)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,475,105)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,475,105)

Medical Care - Payments to Providers 0147

Policy Committee:
UNK
Vote:

AFA Committee:
UNK
Vote:

Initiative: Reduces funding for the Katie Beckett program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$813,418)
GENERAL FUND TOTAL	\$0	(\$813,418)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,454,582)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,454,582)

Medical Care - Payments to Providers 0147

Policy Committee:
UNK
Vote:

AFA Committee:
UNK
Vote:

Initiative: Reduces funding by eliminating podiatric services from MaineCare optional services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$465,000)
GENERAL FUND TOTAL	\$0	(\$465,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$831,529)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$831,529)

Medical Care - Payments to Providers 0147

Policy Committee:
UNK
Vote:

AFA Committee:
UNK
Vote:

Initiative: Reduces funding by aligning MaineCare reimbursement rates for hospice with those paid by Medicare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$824,895)
GENERAL FUND TOTAL	\$0	(\$824,895)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,475,105)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,475,105)

Medical Care - Payments to Providers 0147

Policy Committee:
IN
Vote: 9-1

AFA Committee:
IN
Vote: 13-0

Initiative: Reduces funding for the Katie Beckett program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$813,418)
GENERAL FUND TOTAL	\$0	(\$813,418)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,454,582)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,454,582)

Medical Care - Payments to Providers 0147

Policy Committee:
AMD
Vote:

AFA Committee:
AMD
Vote:

Initiative: Reduces funding by implementing prior authorization for podiatric services in MaineCare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$232,500)
GENERAL FUND TOTAL	\$0	(\$232,500)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$415,764)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$415,764)

Medical Care - Payments to Providers 0147

Policy Committee:
Vote:

AFA Committee:
Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$86,076)
GENERAL FUND TOTAL	\$0	(\$86,076)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$153,924)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$153,924)

Medical Care - Payments to Providers 0147

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Provider program as a result of reallocating Fund for a Healthy Maine funds between programs.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,090,000)	(\$1,495,099)
GENERAL FUND TOTAL	(\$2,090,000)	(\$1,495,099)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$862,398)	(\$910,567)
FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$910,567)

Medical Care - Payments to Providers 0147

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,056,909)
GENERAL FUND TOTAL	\$0	(\$1,056,909)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,056,909)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,056,909)

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Medical Care - Payments to Providers 0147

Policy Committee: OUT

Vote: 6-4

AFA Committee: IN

Vote: 10-1

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Providers program as a result of reallocating Fund for a Healthy Maine funds between programs.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,090,000)	(\$1,495,099)
GENERAL FUND TOTAL	(\$2,090,000)	(\$1,495,099)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$862,398)	(\$910,567)
FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$910,567)

Medical Care - Payments to Providers 0147

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,056,909)
GENERAL FUND TOTAL	\$0	(\$1,056,909)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,056,909)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,056,909)

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					
GENERAL FUND		2007-08		2008-09	
All Other		\$0		(\$3,542,344)	
GENERAL FUND TOTAL		\$0		(\$3,542,344)	
FEDERAL EXPENDITURES FUND		2007-08		2008-09	
All Other		\$0		\$7,155,500	
FEDERAL EXPENDITURES FUND TOTAL		\$0		\$7,155,500	

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Notwithstanding any other provision of law, provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.					
GENERAL FUND		2007-08		2008-09	
All Other		\$832,438		\$0	
GENERAL FUND TOTAL		\$832,438		\$0	
FEDERAL EXPENDITURES FUND		2007-08		2008-09	
All Other		\$6,796,059		\$0	
FEDERAL EXPENDITURES FUND TOTAL		\$6,796,059		\$0	

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.					
OTHER SPECIAL REVENUE FUNDS		2007-08		2008-09	
All Other		\$680,352		\$697,361	
OTHER SPECIAL REVENUE FUNDS TOTAL		\$680,352		\$697,361	

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.					
GENERAL FUND		2007-08		2008-09	
All Other		\$0		(\$3,542,344)	
GENERAL FUND TOTAL		\$0		(\$3,542,344)	
FEDERAL EXPENDITURES FUND		2007-08		2008-09	
All Other		\$0		\$7,155,500	
FEDERAL EXPENDITURES FUND TOTAL		\$0		\$7,155,500	

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote: 6-4	AFA Committee:	IN	Vote:
Initiative: Notwithstanding any other provision of law, provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.					
GENERAL FUND		2007-08		2008-09	
All Other		\$832,438		\$0	
GENERAL FUND TOTAL		\$832,438		\$0	
FEDERAL EXPENDITURES FUND		2007-08		2008-09	
All Other		\$2,484,070		\$0	
FEDERAL EXPENDITURES FUND TOTAL		\$2,484,070		\$0	

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.					
OTHER SPECIAL REVENUE FUNDS		2007-08		2008-09	
All Other		\$680,352		\$697,361	
OTHER SPECIAL REVENUE FUNDS TOTAL		\$680,352		\$697,361	

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$680,352)	(\$697,361)		
GENERAL FUND TOTAL		(\$680,352)	(\$697,361)		

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding state funding reduction is in the Mental Health Services - Child Medicaid program.					
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
All Other		(\$215,600)	(\$894,117)		
FEDERAL EXPENDITURES FUND TOTAL		(\$215,600)	(\$894,117)		

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for payments to pharmacies.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$358,650)		
GENERAL FUND TOTAL		\$0	(\$358,650)		
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
All Other		\$0	(\$641,350)		
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$641,350)		

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for the childless adult waiver by increasing copayments to include hospital and physician visits.					

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$680,352)	(\$697,361)		
GENERAL FUND TOTAL		(\$680,352)	(\$697,361)		

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding state funding reduction is in the Mental Health Services - Child Medicaid program.					
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
All Other		(\$215,600)	(\$894,117)		
FEDERAL EXPENDITURES FUND TOTAL		(\$215,600)	(\$894,117)		

Medical Care - Payments to Providers 0147

Policy Committee:		Vote:	AFA Committee:		Vote:
GENERAL FUND		2007-08	2008-09		
All Other		\$0	\$0		
GENERAL FUND TOTAL		\$0	\$0		
FEDERAL EXPENDITURES FUND		2007-08	2008-09		
All Other		\$0	\$0		
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$0		

Medical Care - Payments to Providers 0147

Policy Committee:		Vote:	AFA Committee:		Vote:
-------------------	--	-------	----------------	--	-------

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$232,915)
GENERAL FUND TOTAL	\$0	(\$232,915)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$416,507)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$416,507)

Medical Care - Payments to Providers 0147

Policy Committee:
UNK

Vote:

AFA Committee:
UNK

Vote:

Initiative: Reduces funding for payments to out-of-state hospitals.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$587,040)
GENERAL FUND TOTAL	\$0	(\$587,040)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,049,765)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,049,765)

Medical Care - Payments to Providers 0147

Policy Committee:
UNK

Vote:

AFA Committee:
UNK

Vote:

Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.

GENERAL FUND	2007-08	2008-09
All Other	(\$366,900)	(\$183,450)
GENERAL FUND TOTAL	(\$366,900)	(\$183,450)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$632,827)	(\$328,051)
FEDERAL EXPENDITURES FUND TOTAL	(\$632,827)	(\$328,051)

Medical Care - Payments to Providers 0147

Policy Committee:
IN

Vote:

AFA Committee:
IN

Vote:

Initiative: Reduces funding no longer needed due to the collection of premiums for Katie Beckett program services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Medical Care - Payments to Providers 0147

Policy Committee:
IN

Vote:

AFA Committee:
IN

Vote:

Initiative: Reduces funding for payments to out-of-state hospitals.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$587,040)
GENERAL FUND TOTAL	\$0	(\$587,040)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,049,765)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,049,765)

Medical Care - Payments to Providers 0147

Policy Committee:
IN

Vote:

AFA Committee:
IN

Vote:

Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.

GENERAL FUND	2007-08	2008-09
All Other	(\$366,900)	(\$183,450)
GENERAL FUND TOTAL	(\$366,900)	(\$183,450)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$632,827)	(\$328,051)
FEDERAL EXPENDITURES FUND TOTAL	(\$632,827)	(\$328,051)

Medical Care - Payments to Providers 0147

Policy Committee:
IN

Vote: 9-1

AFA Committee:
IN

Vote: 13-0

Initiative: Reduces funding no longer needed due to the collection of premiums for Katie Beckett program services.

GENERAL FUND	2007-08	2008-09
All Other	(\$73,380)	(\$215,190)
GENERAL FUND TOTAL	(\$73,380)	(\$215,190)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$126,566)	(\$384,810)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,566)	(\$384,810)

Medical Care - Payments to Providers 0147

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for hospital-based physicians.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,282,509)
GENERAL FUND TOTAL	\$0	(\$7,282,509)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$13,022,827)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,022,827)

Medical Care - Payments to Providers 0147

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by reducing payments to private nonmedical institutions with low occupancy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,152,000)
GENERAL FUND TOTAL	\$0	(\$2,152,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$3,848,279)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,848,279)

GENERAL FUND	2007-08	2008-09
All Other	(\$73,380)	(\$215,190)
GENERAL FUND TOTAL	(\$73,380)	(\$215,190)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$126,566)	(\$384,810)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,566)	(\$384,810)

Medical Care - Payments to Providers 0147

Policy Committee: OUT

Vote: 5-5

AFA Committee: IN

Vote: 8-2

Initiative: Reduces funding for hospital-based physicians.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,282,509)
GENERAL FUND TOTAL	\$0	(\$7,282,509)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$13,022,827)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,022,827)

Medical Care - Payments to Providers 0147

Policy Committee: AMD

Vote:

AFA Committee: AMD

Vote:

Initiative: Reduces funding by reducing payments to private nonmedical institutions as a result of and to be consistent with the results of a collaborative process between the Department of Health and Human Services and the providers of PNMI services. The new reimbursement rules must take into consideration occupancy rates and must produce the specified savings.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,152,000)
GENERAL FUND TOTAL	\$0	(\$2,152,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$3,848,279)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,848,279)

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Reduces funding by limiting or eliminating reimbursement to private nonmedical institutions for "bed-hold" days.							
GENERAL FUND		2007-08	2008-09				
All Other		\$0	(\$3,354,721)				
GENERAL FUND TOTAL		\$0	(\$3,354,721)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$5,999,025)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$5,999,025)				

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Reduces funding by restricting access to community support services to Section 21 waiver members who are in agency-operated 24/7 homes. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.							
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$4,416,977)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$4,416,977)				

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.							
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$3,280,515)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$3,280,515)				

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
-------------------	-----	-------	--	----------------	-----	-------	--

Medical Care - Payments to Providers 0147

Policy Committee:	AMD	Vote: 7-3		AFA Committee:	AMD	Vote:	
Initiative: Reduces funding by limiting reimbursement to private nonmedical institutions for “bed-hold” days to 30 days for medical or therapeutic absences and requires the Department of Health and Human Services to report to the joint standing committee of the Legislature having jurisdiction over health and human services matters on the impact of this limit by January 2009.							
GENERAL FUND		2007-08	2008-09				
All Other		\$0	(\$2,000,000)				
GENERAL FUND TOTAL		\$0	(\$2,000,000)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$3,576,248)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$3,576,248)				

Medical Care - Payments to Providers 0147

Policy Committee:	OUT	Vote: 7-3		AFA Committee:	AMD	Vote: 8-5	
Initiative: Reduces funding for MaineCare home- and community-based waiver services through utilization review of in-home supports and review of appropriate staffing ratios in community supports in such ways as to preserve the full array of services. The corresponding state funding reductions are in the Mental Retardation Waiver - MaineCare program.							
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$6,562,077)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$6,562,077)				

Medical Care - Payments to Providers 0147

Policy Committee:		Vote:		AFA Committee:		Vote:	
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	\$0				
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$0				

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote: 7-3		AFA Committee:	AMD	Vote: 11-2	
-------------------	----	-----------	--	----------------	-----	------------	--

Initiative: Reduces funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,139,738)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,139,738)

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by managing enrollment in the childless adult waiver program and maximizing the use of the federal allocation in the Qualified Individual program and other efficiencies in the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$392,911)	(\$8,138,324)
GENERAL FUND TOTAL	(\$392,911)	(\$8,138,324)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$677,691)	(\$14,553,225)
FEDERAL EXPENDITURES FUND TOTAL	(\$677,691)	(\$14,553,225)

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center. The corresponding state funding increase is in the Medicaid Services - Mental Retardation program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,475,220
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,475,220

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

Initiative: Reduces funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$632,442)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$632,442)

Medical Care - Payments to Providers 0147

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Medical Care - Payments to Providers 0147

Policy Committee: IN Vote: AFA Committee: AMD Vote:

Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center. The corresponding state funding increase is in the Medicaid Services - Mental Retardation program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,106,261
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,106,261

Medical Care - Payments to Providers 0147

Policy Committee: OUT Vote: 7-3 AFA Committee: AMD Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,609,410)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,609,410)

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding state funding reduction is in the Departmentwide program of the former Department of Behavioral and Developmental Services.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,788,234)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$2,145,880)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,145,880)

Medical Care - Payments To Providers - Non Match 0997

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for the estimated community impact as a result of federal changes to targeted case management rules.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$8,421,562
GENERAL FUND TOTAL	\$0	\$8,421,562

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$715,138)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$715,138)

Medical Care - Payments to Providers 0147

Policy Committee: AMD Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding for outpatient mental health and substance abuse services in MaineCare. The Department of Health and Human Services and the providers of services shall collaborate and reach agreement on reimbursement changes that will produce savings to the General Fund of \$1,000,000 in fiscal year 2008-09. If no agreement is reached by June 1, 2008, the department shall adopt rules on an emergency basis to achieve \$1,000,000 of savings to the General Fund for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding state funding reduction is in the Departmentwide program of the former Department of Behavioral and Developmental Services.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,788,234)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)

Medical Care - Payments to Providers 0147

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$2,145,880)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,145,880)

Medical Care - Payments To Providers - Non Match 0997

Policy Committee: AMD Vote: 9-1 AFA Committee: AMD Vote:

Initiative: Provides funding for the estimated impact on community programs, including but not limited to substitute care, Head Start and perinatal care as a result of federal changes to targeted case management.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$6,648,675
GENERAL FUND TOTAL	\$0	\$6,648,675

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	(\$144,062)
GENERAL FUND TOTAL	\$0	(\$144,062)

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$195,788
GENERAL FUND TOTAL	\$0	\$195,788

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates one Social Services Manager I position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$144,062)
GENERAL FUND TOTAL	\$0	(\$144,062)

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$195,788
GENERAL FUND TOTAL	\$0	\$195,788

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: AMD Vote: AFA Committee: AMD Vote: 11-1

Initiative: Eliminates one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3,000)
Personal Services	\$0	(\$209,055)
All Other	\$0	(\$16,089)
GENERAL FUND TOTAL	\$0	(\$225,144)

Nursing Facilities 0148

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$785,874)
GENERAL FUND TOTAL	\$0	(\$785,874)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,323,343
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,323,343

Nursing Facilities 0148

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect January 1, 2008.

GENERAL FUND	2007-08	2008-09
All Other	\$991,680	\$1,983,360
GENERAL FUND TOTAL	\$991,680	\$1,983,360

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$991,680)	(\$1,983,360)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$991,680)	(\$1,983,360)

Nursing Facilities 0148

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2,000)
Personal Services	\$0	(\$115,055)
All Other	\$0	(\$11,089)
GENERAL FUND TOTAL	\$0	(\$126,144)

Nursing Facilities 0148

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$785,874)
GENERAL FUND TOTAL	\$0	(\$785,874)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,323,343
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,323,343

Nursing Facilities 0148

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect January 1, 2008.

GENERAL FUND	2007-08	2008-09
All Other	\$991,680	\$1,983,360
GENERAL FUND TOTAL	\$991,680	\$1,983,360

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$991,680)	(\$1,983,360)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$991,680)	(\$1,983,360)

Nursing Facilities 0148

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$207,736	\$212,928
OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,736	\$212,928

Nursing Facilities 0148

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.

GENERAL FUND	2007-08	2008-09
All Other	(\$207,736)	(\$212,928)
GENERAL FUND TOTAL	(\$207,736)	(\$212,928)

Nursing Facilities 0148

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for rebasing nursing home expenditures.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,788,234)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)

Nursing Facilities 0148

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-care adjustments.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,751,750)	(\$2,689,875)
GENERAL FUND TOTAL	(\$2,751,750)	(\$2,689,875)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$207,736	\$212,928
OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,736	\$212,928

Nursing Facilities 0148

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.

GENERAL FUND	2007-08	2008-09
All Other	(\$207,736)	(\$212,928)
GENERAL FUND TOTAL	(\$207,736)	(\$212,928)

Nursing Facilities 0148

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for rebasing nursing home expenditures.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,788,234)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)

Nursing Facilities 0148

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-care adjustments.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,751,750)	(\$2,689,875)
GENERAL FUND TOTAL	(\$2,751,750)	(\$2,689,875)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$4,746,206)	(\$4,810,125)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,746,206)	(\$4,810,125)

Office of Elder Services Adult Protective Services Z040

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$84,444	\$337,776
GENERAL FUND TOTAL	\$84,444	\$337,776

Office of Elder Services Adult Protective Services Z040

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Adult Protective Services Z040

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$18,000)	\$0
GENERAL FUND TOTAL	(\$18,000)	\$0

Office of Elder Services Central Office 0140

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$4,746,206)	(\$4,810,125)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,746,206)	(\$4,810,125)

Office of Elder Services Adult Protective Services Z040

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$84,444	\$337,776
GENERAL FUND TOTAL	\$84,444	\$337,776

Office of Elder Services Adult Protective Services Z040

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Adult Protective Services Z040

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$18,000)	\$0
GENERAL FUND TOTAL	(\$18,000)	\$0

Office of Elder Services Central Office 0140

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$64,905)
All Other	\$0	(\$3,706)
GENERAL FUND TOTAL	\$0	(\$68,611)

Office of Elder Services Central Office 0140

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
All Other	(\$84,444)	(\$337,776)
GENERAL FUND TOTAL	(\$84,444)	(\$337,776)

Office of Elder Services Central Office 0140

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$279,000)
GENERAL FUND TOTAL	\$0	(\$279,000)

Office of Elder Services Central Office 0140

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$36,492)
All Other	\$0	(\$2,763)
GENERAL FUND TOTAL	\$0	(\$39,255)

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$64,905)
All Other	\$0	(\$3,706)
GENERAL FUND TOTAL	\$0	(\$68,611)

Office of Elder Services Central Office 0140

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
All Other	(\$84,444)	(\$337,776)
GENERAL FUND TOTAL	(\$84,444)	(\$337,776)

Office of Elder Services Central Office 0140

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$279,000)
GENERAL FUND TOTAL	\$0	(\$279,000)

Office of Elder Services Central Office 0140

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$36,492)
All Other	\$0	(\$2,763)
GENERAL FUND TOTAL	\$0	(\$39,255)

Office of Elder Services Central Office 0140

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Provides funding for contributions from the American Association of Retired Persons.					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
All Other		\$4,000	\$4,000		
OTHER SPECIAL REVENUE FUNDS TOTAL		\$4,000	\$4,000		

Office of Elder Services Central Office 0140

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates funding for adult day services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$80,357)	(\$321,426)		
GENERAL FUND TOTAL		(\$80,357)	(\$321,426)		

Office of Elder Services Central Office 0140

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates funding for training and support for facilities, programs and family caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$42,841)	(\$171,364)		
GENERAL FUND TOTAL		(\$42,841)	(\$171,364)		

Office of Elder Services Central Office 0140

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$33,785)	(\$135,140)		
GENERAL FUND TOTAL		(\$33,785)	(\$135,140)		

Office of Elder Services Central Office 0140

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Provides funding for contributions from the American Association of Retired Persons.					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09		
All Other		\$4,000	\$4,000		
OTHER SPECIAL REVENUE FUNDS TOTAL		\$4,000	\$4,000		

Office of Elder Services Central Office 0140

Policy Committee:	AMD	Vote:	AFA Committee:	AMD	Vote:
Initiative: Reduces funding for adult day services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$80,357)	\$0		
GENERAL FUND TOTAL		(\$80,357)	\$0		

Office of Elder Services Central Office 0140

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Eliminates funding for training and support for facilities, programs and family caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$42,841)	(\$171,364)		
GENERAL FUND TOTAL		(\$42,841)	(\$171,364)		

Office of Elder Services Central Office 0140

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$33,785)	(\$135,140)		
GENERAL FUND TOTAL		(\$33,785)	(\$135,140)		

Office of Elder Services Central Office 0140

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for homemaker services contracts. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$28,680)	(\$114,720)
GENERAL FUND TOTAL	(\$28,680)	(\$114,720)

Office of Elder Services Central Office 0140

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

Office of Integrated Access and Support - Central Office Z020

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$710,389)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$710,389)	\$0

Office of Integrated Access and Support - Central Office Z020

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$130,000)	\$0
GENERAL FUND TOTAL	(\$130,000)	\$0

Office of Elder Services Central Office 0140

Policy Committee: AMD Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding for homemaker services contracts. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$28,680)	\$0
GENERAL FUND TOTAL	(\$28,680)	\$0

Office of Elder Services Central Office 0140

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

Office of Integrated Access and Support - Central Office Z020

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$710,389)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$710,389)	\$0

Office of Integrated Access and Support - Central Office Z020

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$130,000)	\$0
GENERAL FUND TOTAL	(\$130,000)	\$0

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$100,344)	(\$100,610)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,344)	(\$100,610)

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$36,492
All Other	\$0	\$2,763
GENERAL FUND TOTAL	\$0	\$39,255

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,130,474	\$1,170,014
All Other	\$234,085	\$234,085
GENERAL FUND TOTAL	\$1,364,559	\$1,404,099

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$1,119,724)	(\$1,155,505)
All Other	(\$127,447)	(\$127,447)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,247,171)	(\$1,282,952)

Office of Licensing and Regulatory Services Z036

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$100,344)	(\$100,610)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,344)	(\$100,610)

Office of Licensing and Regulatory Services Z036

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	1,000
Personal Services	\$0	\$36,492
All Other	\$0	\$2,763
GENERAL FUND TOTAL	\$0	\$39,255

Office of Licensing and Regulatory Services Z036

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,130,474	\$1,170,014
All Other	\$234,085	\$234,085
GENERAL FUND TOTAL	\$1,364,559	\$1,404,099

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$1,119,724)	(\$1,155,505)
All Other	(\$127,447)	(\$127,447)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,247,171)	(\$1,282,952)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$14,989	\$12,738
All Other	\$2,364	\$2,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,353	\$15,102

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for civil monetary penalties.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$85,200	\$85,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,200	\$85,200

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$140,000)	\$0
GENERAL FUND TOTAL	(\$140,000)	\$0

Office of Management and Budget 0142

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$102,249
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$107,776

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$14,989	\$12,738
All Other	\$2,364	\$2,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,353	\$15,102

Office of Licensing and Regulatory Services Z036

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding for civil monetary penalties.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$85,200	\$85,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,200	\$85,200

Office of Licensing and Regulatory Services Z036

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$140,000)	\$0
GENERAL FUND TOTAL	(\$140,000)	\$0

Office of Management and Budget 0142

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,249
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$107,776

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(7.000)
Personal Services	\$0	(\$636,544)
All Other	\$0	(\$38,689)
GENERAL FUND TOTAL	\$0	(\$675,233)

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$68,611
GENERAL FUND TOTAL	\$0	\$68,611

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000
Personal Services	\$0	\$332,910
All Other	\$0	\$35,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$368,839

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	\$0	(\$636,544)
All Other	\$0	(\$38,689)
GENERAL FUND TOTAL	\$0	(\$675,233)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$68,611
GENERAL FUND TOTAL	\$0	\$68,611

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$332,910
All Other	\$0	\$35,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$368,839

Office of Management and Budget 0142

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Management and Budget program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(27.000)
Personal Services	\$0	(\$2,154,602)
All Other	\$0	(\$6,784,037)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$8,938,639)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	27.000
Personal Services	\$0	\$2,154,602
All Other	\$0	\$6,784,037
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,938,639

Office of Management and Budget 0142

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.							
OTHER SPECIAL REVENUE FUNDS		2007-08		2008-09			
POSITIONS - LEGISLATIVE COUNT		0		1.000			
Personal Services		\$0		\$40,703			
All Other		\$0		\$7,332			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0		\$48,035			

Office of Management and Budget 0142

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.							
GENERAL FUND		2007-08		2008-09			
POSITIONS - LEGISLATIVE COUNT		0		(6.000)			
Personal Services		\$0		(\$322,465)			
All Other		\$0		(\$33,162)			
GENERAL FUND TOTAL		\$0		(\$355,627)			

Office of Management and Budget 0142

Policy Committee: IN

Office of Management and Budget 0142

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.							
OTHER SPECIAL REVENUE FUNDS		2007-08		2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000		1.000			
Personal Services		\$0		\$40,703			
All Other		\$0		\$7,332			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0		\$48,035			

Office of Management and Budget 0142

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.							
GENERAL FUND		2007-08		2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000		(6.000)			
Personal Services		\$0		(\$322,465)			
All Other		\$0		(\$33,162)			
GENERAL FUND TOTAL		\$0		(\$355,627)			

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$144,617	\$146,813
All Other	(\$144,617)	(\$146,813)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$144,617)	(\$146,813)
FEDERAL EXPENDITURES FUND TOTAL	(\$144,617)	(\$146,813)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program in the Department of Health and Human Services to the Mental Health Services - Children program in the former Department of Behavioral and Developmental Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$118,667)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$124,194)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$144,617	\$146,813
All Other	(\$144,617)	(\$146,813)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$144,617)	(\$146,813)
FEDERAL EXPENDITURES FUND TOTAL	(\$144,617)	(\$146,813)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program in the Department of Health and Human Services to the Mental Health Services - Children program in the former Department of Behavioral and Developmental Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$118,667)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$124,194)

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348,291
GENERAL FUND TOTAL	\$0	\$348,291
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$214,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,740

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$39,709
GENERAL FUND TOTAL	\$0	\$39,709
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$39,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$39,707

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Office of Management and Budget 0142

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348,291
GENERAL FUND TOTAL	\$0	\$348,291
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$214,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,740

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$39,709
GENERAL FUND TOTAL	\$0	\$39,709
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$39,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$39,707

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$500,000)	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0

Office of Management and Budget 0142

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)
Personal Services	\$0	(\$142,745)
All Other	\$0	(\$11,054)
GENERAL FUND TOTAL	\$0	(\$153,799)

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000
Personal Services	\$0	\$322,465
All Other	\$0	\$33,162
GENERAL FUND TOTAL	\$0	\$355,627

GENERAL FUND	2007-08	2008-09
Personal Services	(\$500,000)	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 12-0

Initiative: Deappropriates funds as a result of eliminating one Office Associate II position.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	(\$47,675)
All Other	\$0	(\$14,811)
GENERAL FUND TOTAL	\$0	(\$62,486)

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$142,745)
All Other	\$0	(\$11,054)
GENERAL FUND TOTAL	\$0	(\$153,799)

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$322,465
All Other	\$0	\$33,162
GENERAL FUND TOTAL	\$0	\$355,627

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$57,898)
GENERAL FUND TOTAL	\$0	(\$57,898)

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$15,015
GENERAL FUND TOTAL	\$0	\$15,015

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$650,000)	\$0
GENERAL FUND TOTAL	(\$650,000)	\$0

OMB Division of Regional Business Operations 0196

Policy Committee: Vote: AFA Committee: Vote:

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,898)
GENERAL FUND TOTAL	\$0	(\$57,898)

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$15,015
GENERAL FUND TOTAL	\$0	\$15,015

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$650,000)	\$0
GENERAL FUND TOTAL	(\$650,000)	\$0

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 12-0

Initiative: Deappropriates funds as a result of eliminating one 1/2-time Office Assistant II position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Purchased Social Services 0228

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by eliminating funds from the Purchased Social Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,000,000)
GENERAL FUND TOTAL	\$0	(\$3,000,000)

Purchased Social Services 0228

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding in fiscal year 2007-08 and eliminates funding in fiscal year 2008-09 for mediation services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,348)	(\$29,392)
GENERAL FUND TOTAL	(\$7,348)	(\$29,392)

Purchased Social Services 0228

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for individual and group counseling services to non-MaineCare clients. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$21,430)	(\$85,721)
GENERAL FUND TOTAL	(\$21,430)	(\$85,721)

Purchased Social Services 0228

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$11,883)
All Other	\$0	(\$9,429)
GENERAL FUND TOTAL	\$0	(\$21,312)

Purchased Social Services 0228

Policy Committee: OUT

Vote: 7-3

AFA Committee: AMD

Vote:

Initiative: Reduces funding by eliminating funds from the Purchased Social Services program for: support services - children's residential; support services - supervised visitation; support services - special needs; refugees' services; and child abuse and neglect services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$642,667)
GENERAL FUND TOTAL	\$0	(\$642,667)

Purchased Social Services 0228

Policy Committee: AMD

Vote:

AFA Committee: AMD

Vote:

Initiative: Reduces funding in fiscal year 2007-08 for mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,348)	\$0
GENERAL FUND TOTAL	(\$7,348)	\$0

Purchased Social Services 0228

Policy Committee: IN

Vote: 9-1

AFA Committee: IN

Vote:

Initiative: Reduces funding for individual and group counseling services to non-MaineCare clients. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$21,430)	(\$85,721)
GENERAL FUND TOTAL	(\$21,430)	(\$85,721)

Purchased Social Services 0228

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND	2007-08	2008-09
All Other	(\$22,500)	(\$90,000)
GENERAL FUND TOTAL	(\$22,500)	(\$90,000)

Purchased Social Services 0228

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for supervised visitation services of children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					

GENERAL FUND	2007-08	2008-09
All Other	(\$75,000)	(\$300,000)
GENERAL FUND TOTAL	(\$75,000)	(\$300,000)

Purchased Social Services 0228

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates funding for contracts with community-based agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					

GENERAL FUND	2007-08	2008-09
All Other	(\$225,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$225,000)	(\$1,000,000)

Purchased Social Services 0228

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for family planning services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					

GENERAL FUND	2007-08	2008-09
All Other	(\$68,351)	(\$273,406)
GENERAL FUND TOTAL	(\$68,351)	(\$273,406)

Purchased Social Services 0228

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					

Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$22,500)	(\$90,000)
GENERAL FUND TOTAL	(\$22,500)	(\$90,000)

Purchased Social Services 0228

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding for supervised visitation services of children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					

GENERAL FUND	2007-08	2008-09
All Other	(\$75,000)	(\$300,000)
GENERAL FUND TOTAL	(\$75,000)	(\$300,000)

Purchased Social Services 0228

Policy Committee:		Vote:	AFA Committee:		Vote:
-------------------	--	-------	----------------	--	-------

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Purchased Social Services 0228

Policy Committee:	AMD	Vote:	AFA Committee:	AMD	Vote:
Initiative: Reduces funding for family planning services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					

GENERAL FUND	2007-08	2008-09
All Other	(\$68,351)	\$0
GENERAL FUND TOTAL	(\$68,351)	\$0

Purchased Social Services 0228

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Risk Reduction 0489

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position in the Risk Reduction Program, Division of Family Health.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$2,995
All Other	\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,112

State Supplement to Federal Supplemental Security Income 0131

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

State Supplement to Federal Supplemental Security Income 0131

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more accurately reflect program needs.

GENERAL FUND	2007-08	2008-09
All Other	(\$280,000)	\$280,000
GENERAL FUND TOTAL	(\$280,000)	\$280,000

Temporary Assistance for Needy Families 0138

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding as a baseline allocation for nonmatching child support incentives.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Risk Reduction 0489

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position in the Risk Reduction Program, Division of Family Health.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$2,995
All Other	\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,112

State Supplement to Federal Supplemental Security Income 0131

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

State Supplement to Federal Supplemental Security Income 0131

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more accurately reflect program needs.

GENERAL FUND	2007-08	2008-09
All Other	(\$280,000)	\$280,000
GENERAL FUND TOTAL	(\$280,000)	\$280,000

Temporary Assistance for Needy Families 0138

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Provides funding as a baseline allocation for nonmatching child support incentives.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Tuberculosis Control Program 0497

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$15,881
All Other	\$0	\$6,193
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$22,074

Tuberculosis Control Program 0497

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	(\$24,870)
All Other	\$0	(\$6,543)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$31,413)

Tuberculosis Control Program 0497

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$93,203
All Other	\$0	\$9,212
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$102,415

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Tuberculosis Control Program 0497

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$15,881
All Other	\$0	\$6,193
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$22,074

Tuberculosis Control Program 0497

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	(\$24,870)
All Other	\$0	(\$6,543)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$31,413)

Tuberculosis Control Program 0497

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	1,000
Personal Services	\$0	\$93,203
All Other	\$0	\$9,212
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$102,415

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$13,149,793)	(\$45,449,307)
Federal Expenditures Fund Cost (Savings)	(\$3,018,165)	(\$61,997,563)
Fund for a Healthy Maine Cost (Savings)	\$2,500,000	(\$76,381)
Other Special Revenue Funds Cost (Savings)	\$2,136,111	\$8,467,887
Federal Block Grant Fund Cost (Savings)	\$255	\$129,580
DEPARTMENT TOTAL - ALL FUNDS	(\$11,531,592)	(\$98,925,784)

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$10,659,887)	(\$21,922,249)
Federal Expenditures Fund Cost (Savings)	(\$5,972,204)	(\$33,352,944)
Fund for a Healthy Maine Cost (Savings)	\$0	(\$76,381)
Other Special Revenue Funds Cost (Savings)	\$2,136,111	\$8,570,344
Federal Block Grant Fund Cost (Savings)	\$255	\$129,580
DEPARTMENT TOTAL - ALL FUNDS	(\$14,495,725)	(\$46,651,650)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
GENERAL FUND TOTAL	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,203	\$5,740
All Other	(\$9,203)	(\$5,740)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$4,165	\$5,618
All Other	\$257	\$348
FEDERAL EXPENDITURES FUND TOTAL	\$4,422	\$5,966

Bureau of Child and Family Services - Regional 0452

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$81,757	\$44,914
All Other	(\$81,757)	(\$44,914)
GENERAL FUND TOTAL	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
GENERAL FUND TOTAL	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,203	\$5,740
All Other	(\$9,203)	(\$5,740)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$4,165	\$5,618
All Other	\$257	\$348
FEDERAL EXPENDITURES FUND TOTAL	\$4,422	\$5,966

Bureau of Child and Family Services - Regional 0452

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$81,757	\$44,914
All Other	(\$81,757)	(\$44,914)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$10,693	\$6,983
All Other	\$418	\$273
FEDERAL EXPENDITURES FUND TOTAL	\$11,111	\$7,256

Child Support 0100

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$2,105
All Other	\$0	(\$2,105)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$13,169	\$4,210
All Other	\$515	\$164
FEDERAL EXPENDITURES FUND TOTAL	\$13,684	\$4,374

Child Welfare Services 0139

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,278	\$1,912
All Other	(\$3,278)	(\$1,912)
GENERAL FUND TOTAL	\$0	\$0

Disability Determination - Division of 0208

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: RECLASSIFICATIONS

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$10,693	\$6,983
All Other	\$418	\$273
FEDERAL EXPENDITURES FUND TOTAL	\$11,111	\$7,256

Child Support 0100

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$2,105
All Other	\$0	(\$2,105)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$13,169	\$4,210
All Other	\$515	\$164
FEDERAL EXPENDITURES FUND TOTAL	\$13,684	\$4,374

Child Welfare Services 0139

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,278	\$1,912
All Other	(\$3,278)	(\$1,912)
GENERAL FUND TOTAL	\$0	\$0

Disability Determination - Division of 0208

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$6,881	\$4,862
All Other	\$269	\$190
FEDERAL EXPENDITURES FUND TOTAL	\$7,150	\$5,052

FHM - Service Center 0957

Policy Committee: UNK
Vote:

AFA Committee: UNK
Vote:

Initiative: RECLASSIFICATIONS

FUND FOR A HEALTHY MAINE	2007-08	2008-09
Personal Services	\$22,176	\$12,470
All Other	\$203	\$114
FUND FOR A HEALTHY MAINE TOTAL	\$22,379	\$12,584

Health - Bureau of 0143

Policy Committee: UNK
Vote:

AFA Committee: UNK
Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,242	\$2,900
All Other	(\$3,242)	(\$2,900)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$5,992	\$6,049
FEDERAL EXPENDITURES FUND TOTAL	\$5,992	\$6,049

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$9,203	\$5,740
All Other	\$359	\$224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,562	\$5,964

Office of Elder Services Central Office 0140

Policy Committee: UNK
Vote:

AFA Committee: UNK
Vote:

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$6,881	\$4,862
All Other	\$269	\$190
FEDERAL EXPENDITURES FUND TOTAL	\$7,150	\$5,052

FHM - Service Center 0957

Policy Committee: UNK
Vote:

AFA Committee: IN
Vote:

Initiative: RECLASSIFICATIONS

FUND FOR A HEALTHY MAINE	2007-08	2008-09
Personal Services	\$22,176	\$12,470
All Other	\$203	\$114
FUND FOR A HEALTHY MAINE TOTAL	\$22,379	\$12,584

Health - Bureau of 0143

Policy Committee: UNK
Vote:

AFA Committee: IN
Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,242	\$2,900
All Other	(\$3,242)	(\$2,900)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$5,992	\$6,049
FEDERAL EXPENDITURES FUND TOTAL	\$5,992	\$6,049

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$9,203	\$5,740
All Other	\$359	\$224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,562	\$5,964

Office of Elder Services Central Office 0140

Policy Committee: UNK
Vote:

AFA Committee: IN
Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,359	\$2,869
All Other	(\$6,359)	(\$2,869)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$33,848	\$29,385
All Other	\$328	\$284
FEDERAL EXPENDITURES FUND TOTAL	\$34,176	\$29,669

Office of Integrated Access and Support - Central Office Z020

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,501	\$8,262
All Other	(\$8,501)	(\$8,262)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$8,588	\$5,788
All Other	\$335	\$226
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,923	\$6,014

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$18,190	\$10,647
All Other	(\$18,190)	(\$10,647)
GENERAL FUND TOTAL	\$0	\$0

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,359	\$2,869
All Other	(\$6,359)	(\$2,869)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$33,848	\$29,385
All Other	\$328	\$284
FEDERAL EXPENDITURES FUND TOTAL	\$34,176	\$29,669

Office of Integrated Access and Support - Central Office Z020

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,501	\$8,262
All Other	(\$8,501)	(\$8,262)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$8,588	\$5,788
All Other	\$335	\$226
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,923	\$6,014

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$18,190	\$10,647
All Other	(\$18,190)	(\$10,647)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$6,020	\$5,334
All Other	\$235	\$217
FEDERAL EXPENDITURES FUND TOTAL	\$6,255	\$5,551

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$45,107	\$29,081
All Other	\$1,761	\$1,136
FEDERAL BLOCK GRANT FUND TOTAL	\$46,868	\$30,217

Office of Management and Budget 0142

Policy Committee: UNK
Vote:

AFA Committee: UNK
Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,432	\$5,479
All Other	(\$6,432)	(\$5,479)
GENERAL FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

Policy Committee: UNK
Vote:

AFA Committee: UNK
Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$85,463	\$56,418
All Other	\$3,337	\$2,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,800	\$58,621

Special Children's Services 0204

Policy Committee: UNK
Vote:

AFA Committee: UNK
Vote:

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$6,020	\$5,334
All Other	\$235	\$217
FEDERAL EXPENDITURES FUND TOTAL	\$6,255	\$5,551

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$45,107	\$29,081
All Other	\$1,761	\$1,136
FEDERAL BLOCK GRANT FUND TOTAL	\$46,868	\$30,217

Office of Management and Budget 0142

Policy Committee: UNK
Vote:

AFA Committee: IN
Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,432	\$5,479
All Other	(\$6,432)	(\$5,479)
GENERAL FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

Policy Committee: UNK
Vote:

AFA Committee: IN
Vote:

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$85,463	\$56,418
All Other	\$3,337	\$2,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,800	\$58,621

Special Children's Services 0204

Policy Committee: UNK
Vote:

AFA Committee: IN
Vote:

Initiative: RECLASSIFICATIONS

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$2,116	\$4,187
All Other	\$83	\$164
FEDERAL BLOCK GRANT FUND TOTAL	\$2,199	\$4,351

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Federal Expenditures Fund Cost (Savings)	\$82,790	\$63,917
Fund for a Healthy Maine Cost (Savings)	\$22,379	\$12,584
Other Special Revenue Funds Cost (Savings)	\$107,285	\$70,599
Federal Block Grant Fund Cost (Savings)	\$49,067	\$34,568
DEPARTMENT TOTAL - ALL FUNDS	\$261,521	\$181,668

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$9,026	\$8,832
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,026	\$8,832
MAINE HEALTH DATA ORGANIZATION		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$9,026	\$8,832
DEPARTMENT TOTAL - ALL FUNDS	\$9,026	\$8,832

FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$2,116	\$4,187
All Other	\$83	\$164
FEDERAL BLOCK GRANT FUND TOTAL	\$2,199	\$4,351

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Federal Expenditures Fund Cost (Savings)	\$82,790	\$63,917
Fund for a Healthy Maine Cost (Savings)	\$22,379	\$12,584
Other Special Revenue Funds Cost (Savings)	\$107,285	\$70,599
Federal Block Grant Fund Cost (Savings)	\$49,067	\$34,568
DEPARTMENT TOTAL - ALL FUNDS	\$261,521	\$181,668

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: Block

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$9,026	\$8,832
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,026	\$8,832
MAINE HEALTH DATA ORGANIZATION		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$9,026	\$8,832
DEPARTMENT TOTAL - ALL FUNDS	\$9,026	\$8,832

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Sec. BB-1. Lapses \$730,641 of unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$730,641	\$0
GENERAL FUND TRANSFER	\$730,641	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. BB-1. Lapses \$730,641 of unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$730,641	\$0
GENERAL FUND TRANSFER	\$730,641	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Sec. BB-2. Lapses \$331,921 of unencumbered balance in the Disproportionate Share - Riverview Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$331,921	\$0
GENERAL FUND TRANSFER	\$331,921	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. BB-2. Lapses \$331,921 of unencumbered balance in the Disproportionate Share - Riverview Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$331,921	\$0
GENERAL FUND TRANSFER	\$331,921	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Low-cost Drugs To Maine's Elderly 0202

Policy Committee:	Vote:	AFA Committee:	Vote:
GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER	\$0	\$0	

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Low-cost Drugs To Maine's Elderly 0202

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:	8-2
Initiative: Transfer of Funds. Notwithstanding any other provision of law, the State Controller shall transfer \$300,000 in fiscal year 2007-08 from the Low-cost Drugs to Maine’s Elderly, Other Special Revenue Funds account in the Department of Health and Human Services to the unappropriated surplus of the General Fund no later than June 30, 2008.						
GENERAL FUND			2007-08	2008-09		
Transfer			\$300,000	\$0		
GENERAL FUND TRANSFER			\$300,000	\$0		

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Mental Health Services - Child Medicaid 0731

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$487,950)
GENERAL FUND TOTAL	\$0	(\$487,950)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Appropriates funds to partially offset the reduction in MaineCare funding resulting from reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$278,000
GENERAL FUND TOTAL	\$0	\$278,000

Mental Health Services - Community Medicaid 0732

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$146,100)
GENERAL FUND TOTAL	\$0	(\$146,100)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	(\$39,810)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,810)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Mental Health Services - Child Medicaid 0731

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$487,950)
GENERAL FUND TOTAL	\$0	(\$487,950)

Mental Health Services - Children 0136

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Appropriates funds to partially offset the reduction in MaineCare funding resulting from reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$278,000
GENERAL FUND TOTAL	\$0	\$278,000

Mental Health Services - Community Medicaid 0732

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Mental Retardation Services - Community 0122

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$500,000)		
GENERAL FUND TOTAL		\$0	(\$500,000)		

Mental Retardation Waiver - Supports Z006

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$556,050)
Other Special Revenue Funds Cost (Savings)	\$0	(\$39,810)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$595,860)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Medical Services 0129

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.					

Mental Retardation Services - Community 0122

Policy Committee:	IN	Vote: 7-3	AFA Committee:	IN	Vote:
Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.					
GENERAL FUND		2007-08	2008-09		
All Other		\$0	(\$500,000)		
GENERAL FUND TOTAL		\$0	(\$500,000)		

Mental Retardation Waiver - Supports Z006

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$409,950)
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$409,950)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Medical Services 0129

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.					

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
GENERAL FUND TOTAL	\$0	(\$16,078)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$16,078)

Medical Care - Payments to Providers 0147

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding by prorating monthly reimbursement payments for assertive community treatment (ACT) and some targeted case management (TCM) services to be consistent with utilization of the services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$344,960)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$344,960)

Medical Care - Payments to Providers 0147

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding by changing the assessment requirement for individuals eligible for services under MaineCare's Katie Beckett option from an annual assessment to an assessment every 3 years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$42,000)
GENERAL FUND TOTAL	\$0	(\$42,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$72,442)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,442)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
GENERAL FUND TOTAL	\$0	(\$16,078)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$16,078)

Medical Care - Payments to Providers 0147

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding by prorating monthly reimbursement payments for assertive community treatment (ACT) and some targeted case management (TCM) services to be consistent with utilization of the services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$344,960)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$344,960)

Medical Care - Payments to Providers 0147

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding by changing the assessment requirement for individuals eligible for services under MaineCare's Katie Beckett option from an annual assessment to an assessment every 3 years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$42,000)
GENERAL FUND TOTAL	\$0	(\$42,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$72,442)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,442)

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Adjusts funding by reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.							
GENERAL FUND		2007-08	2008-09				
All Other		\$0	(\$1,520,035)				
GENERAL FUND TOTAL		\$0	(\$1,520,035)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$2,959,751)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$2,959,751)				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
All Other		\$0	(\$195,966)				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$195,966)				

Medical Care - Payments to Providers 0147

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster care rates in accordance with Public Law 2007, chapter 240, Part QQQ.							
GENERAL FUND		2007-08	2008-09				
All Other		\$0	(\$1,776,179)				
GENERAL FUND TOTAL		\$0	(\$1,776,179)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$3,591,744)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$3,591,744)				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
All Other		\$0	(\$306,238)				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$306,238)				

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:		AFA Committee:	IN	Vote:	
Initiative: Adjusts funding by reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.							
GENERAL FUND		2007-08	2008-09				
All Other		\$0	(\$1,520,035)				
GENERAL FUND TOTAL		\$0	(\$1,520,035)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$2,959,751)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$2,959,751)				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
All Other		\$0	(\$195,966)				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$195,966)				

Medical Care - Payments to Providers 0147

Policy Committee:	IN	Vote:		AFA Committee:	AMD	Vote:	
Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster care rates to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.							
GENERAL FUND		2007-08	2008-09				
All Other		\$0	(\$1,776,179)				
GENERAL FUND TOTAL		\$0	(\$1,776,179)				
FEDERAL EXPENDITURES FUND		2007-08	2008-09				
All Other		\$0	(\$3,591,744)				
FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$3,591,744)				
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09				
All Other		\$0	(\$306,238)				
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$306,238)				

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding state funding decrease is reflected in the Mental Health Services - Community Medicaid program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$320,657)
Unknown	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$320,657)

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services to the new Supports Waiver, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 in fiscal year 2008-09 and \$400,000 per year in subsequent fiscal years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments are reflected in the Mental Retardation Waiver - Supports and Mental Retardation Services - Community programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$517,439
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$517,439

Medical Care - Payments to Providers 0147

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding state funding decrease is reflected in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$841,614)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$841,614)

Office of Licensing and Regulatory Services Z036

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Medical Care - Payments to Providers 0147

Policy Committee: Vote: AFA Committee: Vote:

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$0
Unknown	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Medical Care - Payments to Providers 0147

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services to the new Supports Waiver, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 in fiscal year 2008-09 and \$400,000 per year in subsequent fiscal years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments are reflected in the Mental Retardation Waiver - Supports and Mental Retardation Services - Community programs.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$517,439
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$517,439

Medical Care - Payments to Providers 0147

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding state funding decrease is reflected in the Mental Health Services - Child Medicaid program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$841,614)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$841,614)

Office of Licensing and Regulatory Services Z036

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$167,511)
All Other	\$0	(\$32,489)
GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3,000)
Personal Services	\$0	(\$81,362)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$81,362)
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$3,754,292)
Federal Expenditures Fund Cost (Savings)	\$0	(\$7,711,169)
Other Special Revenue Funds Cost (Savings)	\$0	(\$502,204)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$11,967,665)

Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$167,511)
All Other	\$0	(\$32,489)
GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3,000)
Personal Services	\$0	(\$81,362)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$81,362)
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$3,754,292)
Federal Expenditures Fund Cost (Savings)	\$0	(\$7,390,512)
Other Special Revenue Funds Cost (Savings)	\$0	(\$502,204)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$11,647,008)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Health - Bureau of 0143

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Transfers 11 Sanitarian II positoin, one Office Associate II position and health inspection license fee revenue from the General Fund to the Other Special Revenue Funds within the Maine Center for Disease Control and Prevention, Health Inspection Program. Position detail is on file in the Bureau of the Budget.			
GENERAL FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	0.000	
Personal Services	\$0	\$0	
All Other	\$0	\$0	
Revenue	\$0	\$0	
GENERAL FUND TOTAL	\$0	\$0	
GENERAL FUND REVENUE	\$0	\$0	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	0.000	
Personal Services	\$0	\$0	
All Other	\$0	\$0	
Revenue	\$0	\$0	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	
OTHER SPECIAL REVENUE FUNDS REVENUE	\$0	\$0	

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Health - Bureau of 0143

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Transfers 11 Sanitarian II positoin, one Office Associate II position and health inspection license fee revenue from the General Fund to the Other Special Revenue Funds within the Maine Center for Disease Control and Prevention, Health Inspection Program. Position detail is on file in the Bureau of the Budget.					
GENERAL FUND	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0.000	(12.000)			
Personal Services	\$0	(\$770,769)			
All Other	\$0	(\$186,028)			
Revenue	\$0	(\$803,357)			
GENERAL FUND TOTAL	\$0	(\$956,797)			
GENERAL FUND REVENUE	\$0	(\$803,357)			
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0.000	12.000			
Personal Services	\$0	\$770,769			
All Other	\$0	\$155,937			
Revenue	\$0	\$926,706			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$926,706			
OTHER SPECIAL REVENUE FUNDS REVENUE	\$0	\$926,706			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Part HHHH-1. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$225,000 in fiscal year 2007-08 and \$1,000,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund to avoid reductions in funds for domestic violence and sexual assault programs.			
GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER	\$0	\$0	
FUND FOR A HEALTHY MAINE	2007-08	2008-09	
Transfer	\$0	\$0	
FUND FOR A HEALTHY MAINE TRANSFER	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Part HHHH-1. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$225,000 in fiscal year 2007-08 and \$1,000,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund to avoid reductions in funds for domestic violence and sexual assault programs.					
GENERAL FUND	2007-08	2008-09			
Transfer	\$225,000	\$1,000,000			
GENERAL FUND TRANSFER	\$225,000	\$1,000,000			
FUND FOR A HEALTHY MAINE	2007-08	2008-09			
Transfer	(\$225,000)	(\$1,000,000)			
FUND FOR A HEALTHY MAINE TRANSFER	(\$225,000)	(\$1,000,000)			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Part HHHH-2. Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for the Hancock County Drug Court.			
GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER	\$0	\$0	
FUND FOR A HEALTHY MAINE	2007-08	2008-09	
Transfer	\$0	\$0	
FUND FOR A HEALTHY MAINE TRANSFER	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Part HHHH-2. Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for the Hancock County Drug Court.					
GENERAL FUND	2007-08	2008-09			
Transfer	\$0	\$150,000			
GENERAL FUND TRANSFER	\$0	\$150,000			
FUND FOR A HEALTHY MAINE	2007-08	2008-09			
Transfer	\$0	(\$150,000)			
FUND FOR A HEALTHY MAINE TRANSFER	\$0	(\$150,000)			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Part HHHH-3. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$41,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for agencies providing HIV/AIDS Services.			
GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER	\$0	\$0	
FUND FOR A HEALTHY MAINE	2007-08	2008-09	
Transfer	\$0	\$0	
FUND FOR A HEALTHY MAINE TRANSFER	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Part HHHH-3. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$41,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for agencies providing HIV/AIDS Services.					
GENERAL FUND	2007-08	2008-09			
Transfer	\$0	\$41,000			
GENERAL FUND TRANSFER	\$0	\$41,000			
FUND FOR A HEALTHY MAINE	2007-08	2008-09			
Transfer	\$0	(\$41,000)			
FUND FOR A HEALTHY MAINE TRANSFER	\$0	(\$41,000)			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$273,406 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for agencies providing family planning services.			
GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER	\$0	\$0	
FUND FOR A HEALTHY MAINE	2007-08	2008-09	
Transfer	\$0	\$0	
FUND FOR A HEALTHY MAINE TRANSFER	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$273,406 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for agencies providing family planning services.					
GENERAL FUND	2007-08	2008-09			
Transfer	\$0	\$273,406			
GENERAL FUND TRANSFER	\$0	\$273,406			
FUND FOR A HEALTHY MAINE	2007-08	2008-09			
Transfer	\$0	(\$273,406)			
FUND FOR A HEALTHY MAINE TRANSFER	\$0	(\$273,406)			

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Family Planning 0956

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Provides one-time funds from the Fund for a Healthy Maine for family planning services to offset a reduction in federal block grant funds.			
FUND FOR A HEALTHY MAINE	2007-08	2008-09	
All Other	\$0	\$0	
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0	

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Family Planning 0956

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Provides one-time funds from the Fund for a Healthy Maine for family planning services to offset a reduction in federal block grant funds.					
FUND FOR A HEALTHY MAINE	2007-08	2008-09			
All Other	\$0	\$415,278			
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$415,278			

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Part QQ. Revenue decrease due to the privatization of the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$1,732,944)
GENERAL FUND REVENUE	\$0	(\$1,732,944)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: AMD Vote:

Initiative: Part N. Revenue decrease due to the privatization of the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$1,299,708)
GENERAL FUND REVENUE	\$0	(\$1,299,708)